

**LAW AND JUSTICE GROUP
SUMMARY**

	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Local Cost</u>
<u>GENERAL FUND</u>				
COUNTY TRIAL COURTS:				
DRUG COURT PROGRAMS	427	503,459	503,459	-
GRAND JURY	429	316,921	-	316,921
INDIGENT DEFENSE	431	8,104,078	-	8,104,078
COURT FACILITIES/JUDICIAL BENEFITS	433	1,847,440	-	1,847,440
TRIAL COURT FUNDING - MAINTENANCE OF EFFORT	435	35,725,112	25,098,622	10,626,490
DISTRICT ATTORNEY:				
CRIMINAL	447	44,542,095	27,905,201	16,636,894
CHILD ABDUCTION	452	843,475	-	843,475
LAW AND JUSTICE GROUP ADMINISTRATION	468	379,229	255,000	124,229
PROBATION:				
ADMINISTRATION & COMMUNITY CORRECTIONS	478	44,193,495	27,366,950	16,826,545
COURT-ORDERED PLACEMENTS	483	2,926,330	-	2,926,330
DETENTION CORRECTIONS	485	46,928,252	16,535,894	30,392,358
PUBLIC ADMIN/GUARDIAN/CONSERV/CORONER	494	-	-	-
PUBLIC DEFENDER	496	23,461,140	700,000	22,761,140
SHERIFF-CORONER:				
SHERIFF DIVISION	500	327,700,595	226,664,856	101,035,739
CORONER DIVISION	505	4,220,288	326,557	3,893,731
TOTAL GENERAL FUND		<u>541,691,909</u>	<u>325,356,539</u>	<u>216,335,370</u>



**LAW AND JUSTICE GROUP
SUMMARY**

	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Fund Balance</u>
<u>SPECIAL REVENUE FUND</u>				
COUNTY TRIAL COURTS:				
COURTHOUSE FACILITY - EXCESS 25%	437	6,425,292	1,219,656	5,205,636
COURTHOUSE SEISMIC SURCHARGE	439	6,425,900	1,016,407	5,409,493
SURCHARGE ON LIMITED FILINGS	441	3,780,711	1,070,904	2,709,807
ALTERNATE DISPUTE RESOLUTION	443	594,780	594,780	-
INDIGENT DEFENSE	445	561,128	7,500	553,628
DISTRICT ATTORNEY:				
STATE ASSET FORFEITURE	454	654,491	420,000	234,491
SPECIAL PROSECUTIONS	456	1,261,557	856,500	405,057
AUTO INSURANCE FRAUD	458	1,086,567	802,600	283,967
FEDERAL ASSET FORFEITURE	460	114,787	12,500	102,287
WORKERS COMPENSATION FRAUD	462	1,059,127	1,035,000	24,127
REAL ESTATE FRAUD	464	3,768,329	1,563,315	2,205,014
VEHICLE FEES	466	1,470,025	838,500	631,525
LAW AND JUSTICE ADMINISTRATION:				
2004 LOCAL LAW ENFORCEMENT BLOCK GRANT	471	20,700	-	20,700
2003 US CONGRESSIONAL MANDATE AWARD	473	348,902	348,902	-
2003 LOCAL LAW ENFORCEMENT BLOCK GRANT	475	60,966	300	60,666
PROBATION:				
JUVENILE JUSTICE GRANT PROGRAM (AB 1913)	488	11,265,166	5,565,786	5,699,380
ASSET FORFEITURE 15%	490	17,151	500	16,651
STATE SEIZED ASSETS	492	68,393	3,334	65,059
SHERIFF-CORONER:				
CONTRACT TRAINING	507	3,879,080	2,524,472	1,354,608
PUBLIC GATHERINGS	509	1,379,757	680,000	699,757
AVIATION	511	2,110,403	1,975,000	135,403
IRNET - FEDERAL	513	1,909,974	805,000	1,104,974
IRNET - STATE	515	889,447	410,000	479,447
HIGH INTENSITY DRUG TRAFFICK AREA	517	-	-	-
FEDERAL SEIZED ASSETS (DOJ)	519	916,325	812,000	104,325
FEDERAL SEIZED ASSETS (TREASURY)	521	63,129	55,000	8,129
STATE SEIZED ASSETS	523	1,898,499	1,898,499	-
VEHICLE THEFT TASK FORCE	525	838,315	530,000	308,315
SEARCH AND RESCUE	527	241,794	30,000	211,794
CAL-ID PROGRAM	529	3,732,106	3,732,106	-
COPSMORE GRANT	531	4,350,242	3,104,701	1,245,541
CAPITAL PROJECT FUND	533	1,473,809	300,000	1,173,809
COURT SERVICES AUTO	535	1,150,849	252,708	898,141
COURT SERVICES TECH	537	725,127	156,920	568,207
 TOTAL SPECIAL REVENUE FUNDS		<u>64,542,828</u>	<u>32,622,890</u>	<u>31,919,938</u>



COUNTY TRIAL COURTS

SUMMARY OF BUDGET UNITS

2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance
Drug Court Programs	503,459	503,459	-	
Grand Jury	316,921	-	316,921	
Indigent Defense Program	8,104,078	-	8,104,078	
Court Facilities / Judicial Benefits	1,847,440	-	1,847,440	
Trial Court Funding - Maint of Effort	35,725,112	25,098,622	10,626,490	
Special Revenue Funds:				
Courthouse Facility - Excess 25%	6,425,292	1,219,656		5,205,636
Courthouse Seismic Surcharge	6,425,900	1,016,407		5,409,493
Surcharge on Limited Filings	3,780,711	1,070,904		2,709,807
Alternate Dispute Resolution	594,780	594,780		-
Indigent Defense	561,128	7,500		553,628
TOTAL	64,284,821	29,511,328	20,894,929	13,878,564

Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative support and treatment costs for Drug Court Programs. Funding is from grant revenues and reimbursements by Alcohol and Drug Services of the Department of Behavioral Health.

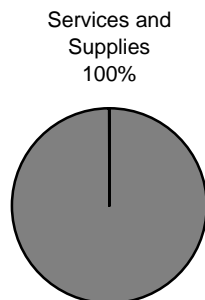
There is no staffing or local cost associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

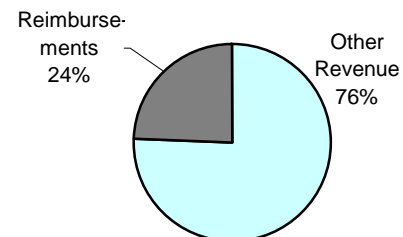
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	433,248	491,957	452,914	503,459
Departmental Revenue	443,248	491,957	452,914	503,459
Local Cost	(10,000)	-	-	-

The negative local cost in 2003-04 repaid the use of local cost that occurred in error in 2002-03. Estimated appropriation for 2004-05 is less than budgeted appropriation due to recognized grant revenue being less than expected, as the decrease in revenue brought about a reduction in administrative support costs. This decrease in cost is expected to continue; however, a reduction in reimbursements mitigates the positive effect and causes a net increase in proposed appropriation.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Drug Court Programs
FUND: General

BUDGET UNIT: AAA FLP
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	659,082	697,428	-	-	697,428	(31,105)	666,323
Total Exp Authority	659,082	697,428	-	-	697,428	(31,105)	666,323
Reimbursements	(206,168)	(205,471)	-	-	(205,471)	42,607	(162,864)
Total Appropriation	452,914	491,957	-	-	491,957	11,502	503,459
Departmental Revenue							
Other Revenue	452,914	491,957	-	-	491,957	11,502	503,459
Total Revenue	452,914	491,957	-	-	491,957	11,502	503,459
Local Cost	-	-	-	-	-	-	-

Although revenue is budgeted to increase slightly in 2005-06, service and supplies is reduced to offset the decrease in reimbursements. The decrease in reimbursements is caused by a decrease in funding to Behavioral Health that flows to this budget unit to fund the drug court programs.

DEPARTMENT: Drug Court Programs
FUND: General
BUDGET UNIT: AAA FLP

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Adjustments to current programs		11,502	11,502	-
Each year, this budget is adjusted for current year grant revenue and available reimbursement. Services and supplies are reduced \$31,105 to compensate for the reduction in reimbursements in the amount of \$42,607. Revenue is increased \$11,502, which slightly offsets the reduction in reimbursements.				
Total	-	11,502	11,502	-



Grand Jury

DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Grand Jury is appointed annually by the Superior Court. Its responsibilities include investigating local government, examining instances of public office crime and corruption, and returning indictments in certain criminal cases brought before it by the District Attorney's office. Funding in this budget unit covers members' stipends, office supplies, administrative staff, and other support costs.

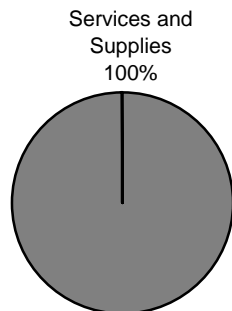
Until 1998, there was one staff member associated with this budget unit. When the courts became a state entity, this staff member became a state employee and costs for duties performed by the staff member are now reimbursed to the courts through a transfer accounted for in Agency Administration costs. Consequently, there is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

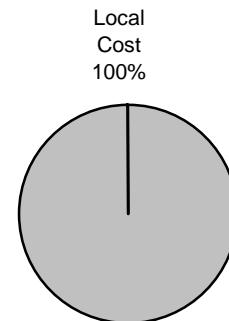
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	217,977	204,359	261,012	316,921
Departmental Revenue	-	-	-	-
Local Cost	217,977	204,359	261,012	316,921

On November 2, 2004, the Board of Supervisors added \$104,922 to the 2004-05 Grand Jury budget to restore reductions made to this budget unit in prior years. A portion of this appropriation was spent in 2004-05 for fees paid to jury members. The increase in expenditures accounts for estimated appropriation and local cost being higher than budgeted. Proposed appropriation and local cost is increased in 2005-06 to account for inflation, increased central computer charges, and increases in the reimbursement for the Grand Jury Assistant.

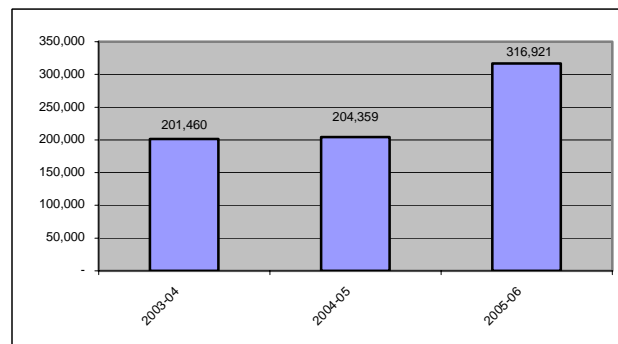
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Grand Jury
FUND: General

BUDGET UNIT: AAA GJY
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	261,012	204,359	7,630	104,922	316,911	-	316,911
Central Computer	-	-	10	-	10	-	10
Total Appropriation	261,012	204,359	7,640	104,922	316,921	-	316,921
Local Cost	261,012	204,359	7,640	104,922	316,921	-	316,921

In addition to the increase of \$104,922 added mid-year in 2004-05 to restore reduced funding from state budget cuts, financing of \$7,640 is added in 2005-06 for increased service and supplies costs, central computer charges, and Risk Management premiums.



Indigent Defense Program

MISSION STATEMENT

The mission of the Indigent Defense Program is to provide competent and effective court-appointed legal representation and protect the constitutional rights of indigent persons in criminal matters and parties involved in delinquency matters in a timely and fiscally responsible manner for cases where the Public defender has declared a conflict or is otherwise unavailable.

DESCRIPTION OF MAJOR SERVICES

The Indigent Defense Program pays for court-appointed adult indigent criminal and juvenile delinquency legal representation services for clients the Public Defender cannot represent, and for Public Defender investigator and expert expenses on death penalty cases. The program administers attorney service and alternate dispute resolution contracts, monitors appointed caseloads and expenditures, and reports to the County Administrative Office.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	8,195,077	8,704,969	7,929,969	8,104,078
Departmental Revenue	-	-	-	-
Local Cost	8,195,077	8,704,969	7,929,969	8,104,078

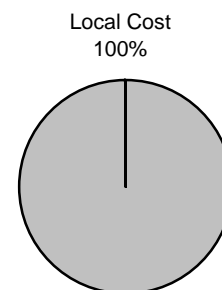
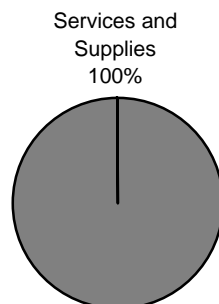
Workload Indicators

Appointed Felony Cases	3,441	3,900	3,820	3,900
Appointed Misdemeanor Cases	2,419	2,500	2,560	2,600
Appointed Delinquency Cases	1,554	1,800	1,827	1,850

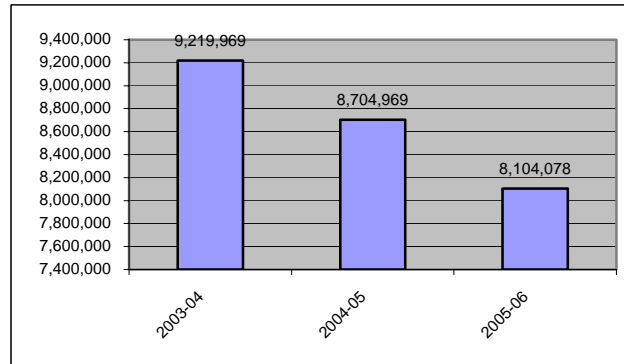
In 2004-05 estimated Appropriation is less than Budgeted Appropriation due to a mid-year decrease approved by the Board on November 2, 2004. The decrease in the amount of \$775,000, which was transferred to the Public Defender's budget unit, was possible due to program administration staff working closely with judicial officers and court staff to eliminate costly ad hoc appointments. In 2005-06 Proposed Appropriation, although increased slightly for inflation, is less than 2004-05 Budgeted Appropriation due to the continued reduction of \$775,000 in local cost.

While appointed cases are expected to increase slightly in 2005-06, costs are expected to remain constant due to a revised billing structure for attorney contracts that will take effect July 1, 2005.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY 2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Indigent Defense Program
 FUND: General

BUDGET UNIT: AAA IDC
 FUNCTION: Appointed Defense Services
 ACTIVITY: Contracts and Accts Payable

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule A)	2005-06 Proposed Budget
Appropriation							
Services and Supplies	7,929,969	8,704,969	174,109	(775,000)	8,104,078	-	8,104,078
Total Appropriation	7,929,969	8,704,969	174,109	(775,000)	8,104,078	-	8,104,078
Local Cost	7,929,969	8,704,969	174,109	(775,000)	8,104,078	-	8,104,078

Although the department's budget was increased \$174,109 for inflation, there is an overall decrease in Services and Supplies due to a mid year item which transferred \$775,000 of local cost to the Public Defender's budget. This transfer was approved by the Board on November 2, 2004 and was recommended based upon Indigent Defense actual expenditures in 2003-04. This transfer assisted in funding the thirteen positions the Public Defender was granted in the mid-year item. The increase is shown in the Cost to Maintain Current Program Services column, while the decrease is illustrated in the Board Approved Adjustments column.

Although no increase in local cost was requested for this budget unit due to insufficient data needed to estimate increased costs, the countywide gang unit approved by the Board on May 3, 2005 may affect this budget unit.



Court Facilities/Judicial Benefits

DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB 233, the costs for facilities and the costs of locally authorized judicial benefits remain the responsibility of counties. This budget unit was established in 1997-98 to appropriate funds for those facilities-related expenses (designated as services and supplies in the budget), local judicial benefits (designated as other charges in the budget), and rent for the Juvenile Traffic Court in Rancho Cucamonga (designated as transfers in the budget).

There is no staffing associated with this budget unit.

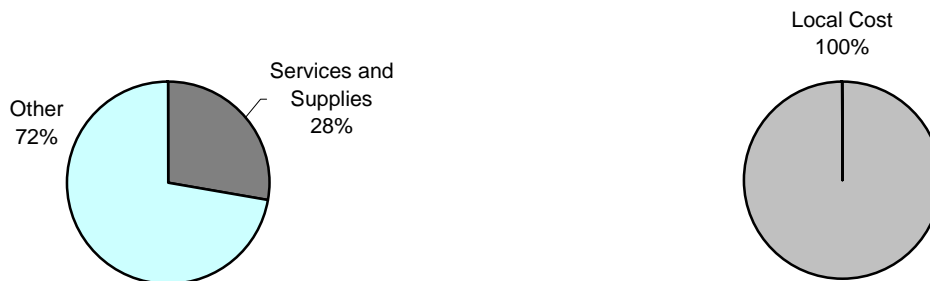
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	1,813,727	2,034,597	2,025,360	1,847,440
Departmental Revenue	-	-	-	-
Local Cost	1,813,727	2,034,597	2,025,360	1,847,440

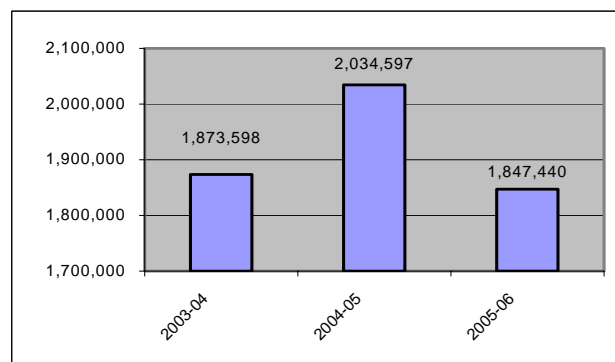
Estimated appropriation is less than 2004-05 budgeted appropriation due to a slight decrease in actual judicial benefits paid in 2004-05. Proposed appropriation is decreased to reflect a significant decrease in property insurance costs. The decrease in property insurance costs is offset slightly by an increase in facilities maintenance and rent expense for the Rancho Juvenile Traffic Court, causing a net decrease in appropriation of \$187,157. All costs for this budget unit are funded by local cost, thus local cost is decreased in conjunction with the decrease in appropriation.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Court Facilities / Judicial Benefits
FUND: General

BUDGET UNIT: AAA CTN
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G 2005-06 Proposed Budget
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		
Appropriation							
Services and Supplies	731,530	700,622	(189,457)	-	511,165	-	511,165
Other Charges	1,238,750	1,278,975	-	-	1,278,975	-	1,278,975
Transfers	55,080	55,000	2,300	-	57,300	-	57,300
Total Appropriation	2,025,360	2,034,597	(187,157)	-	1,847,440	-	1,847,440
Local Cost	2,025,360	2,034,597	(187,157)	-	1,847,440	-	1,847,440

Services and supplies is decreased \$189,457 primarily due to a reduction in building insurance cost; this decrease is offset by an adjustment to the facilities maintenance budget in accordance with the county's annual agreement with Superior Court. Transfers is increased \$2,300 for the annual rent contract increase for Rancho Juvenile Traffic Court.

Legislation is pending that would add 7 new judgeships to the Superior Court in 2005-06, 8 new judgeships in 2006-07, and 8 more in 2007-08. Budget for the local judicial benefits remains at the 2004-05 level until the legislation is enacted and the actual timing of the judicial appointments is known. According to the county's agreement with the Superior Court, new judges authorized and appointed prior to January 1, 2008 will also receive these benefits. The amount per judge is approximately \$19,700.



Trial Court Funding – Maintenance Of Effort (MOE)

DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts. The county's MOE contribution of \$28,390,295 is made up of two components. The expenditure component of \$20,227,102 represents the adjusted 1994-95 county expenses for court operations and the revenue component of \$8,163,193 is based on the fine and forfeiture revenue sent to the state in 1994-95. In return, the state allowed the counties to retain many of those same fines and forfeitures to help fund their MOE payments with the provision that collections that exceed the amount of the revenue MOE be shared equally between the state and the county. Of the remaining one half of excess revenue retained by the county, 25% is transferred to the Courthouse Facility special revenue fund to assist with costs of the seismic retrofit/remodel of the central courthouse.

Legislation enacted in 2003 mandated that during 2003-04 and 2004-05 all California counties contribute an additional payment to the state toward court funding. The payment was intended to help the state during its budget crisis and was in lieu of the state taking counties' various undesignated revenues, which would be a much higher amount. San Bernardino County's share of the \$31 million sweep, which the Governor proposed to continue in his January Budget for 2005-06, is \$1,134,812.

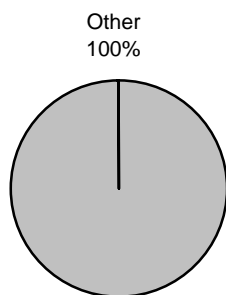
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

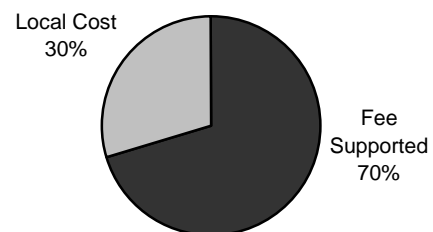
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	36,063,535	35,725,112	36,225,102	35,725,112
Departmental Revenue	28,763,962	25,098,622	27,236,912	25,098,622
Local Cost	7,299,573	10,626,490	8,988,190	10,626,490

Estimated appropriations will exceed budgeted 2004-05 appropriations due to escalated fee revenue collected in 2004-05. As mentioned above, one half of certain fee revenue collected (including monies for parking fines, criminal and traffic fines, and recording fees) is remitted to the state if the revenue collected is in excess of the MOE required amount of \$8,163,193. Proposed appropriation, departmental revenue, and local cost is unchanged from budgeted 2004-05 amounts, as increased revenue is not anticipated to continue and the resolution of the undesignated revenues or continuation of the additional \$1.1 million payment is unknown at this time.

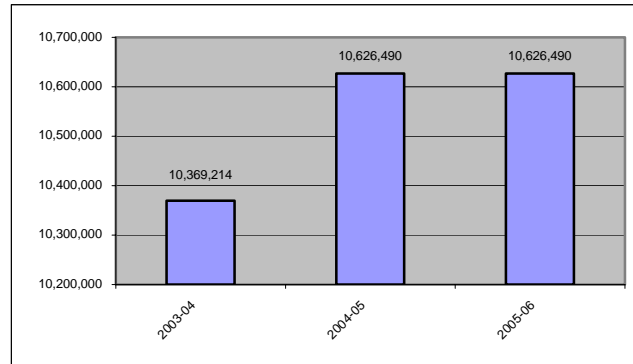
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Trial Court Funding-Maintenance of Effort
FUND: General

BUDGET UNIT: AAA TRC
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<u>Appropriation</u>							
Other Charges	35,025,102	34,525,112	-	-	34,525,112	-	34,525,112
Total Appropriation	35,025,102	34,525,112	-	-	34,525,112	-	34,525,112
Operating Transfers Out	1,200,000	1,200,000	-	-	1,200,000	-	1,200,000
Total Requirements	36,225,102	35,725,112	-	-	35,725,112	-	35,725,112
<u>Departmental Revenue</u>							
Fines and Forfeitures	7,888,233	7,280,000	-	-	7,280,000	-	7,280,000
Current Services	19,348,679	17,818,622	-	-	17,818,622	-	17,818,622
Total Revenue	27,236,912	25,098,622	-	-	25,098,622	-	25,098,622
Local Cost	8,988,190	10,626,490	-	-	10,626,490	-	10,626,490

Proposed budget for 2005-06 is unchanged from 2004-05 final budget, as the revenue from fines and fees is anticipated to remain steady. Due to no change in the budgeted revenues, the \$1,200,000 transfer to the Courthouse Facility special revenue fund will also remain unchanged.



Courthouse Facility – Excess 25%

DESCRIPTION OF MAJOR SERVICES

Funding in this special revenue budget unit comes from 25% of the county's 50% share of excess fines collected above the county's revenue maintenance of effort obligation to the state associated with Trial Court Funding and is slated to be used for the Central Courthouse seismic retrofit/remodel project.

There is no staffing associated with this budget unit.

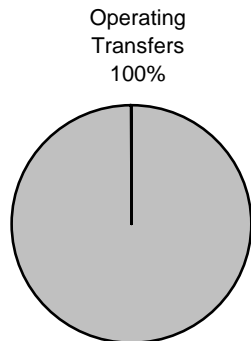
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	-	5,198,346	-	6,425,292
Departmental Revenue	1,352,223	1,270,000	1,277,289	1,219,656
Fund Balance		3,928,346		5,205,636

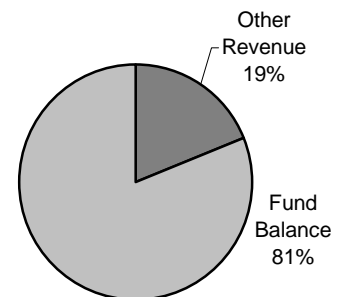
Estimated revenue exceeds budgeted 2004-05 revenue due to higher than anticipated interest earnings. Because expenditures are expected to occur in early 2005-06 as the Central Courthouse project proceeds, interest revenue for 2005-06 is anticipated to drop significantly causing the decline in departmental revenue.

Estimated appropriation is less than budgeted 2004-05 appropriations due to no expenditures for the central courthouse project. Proposed appropriation is increased to reflect the increase in 2005-06 beginning fund balance due to revenue and interest earnings in 2004-05 plus anticipated 2005-06 revenue.

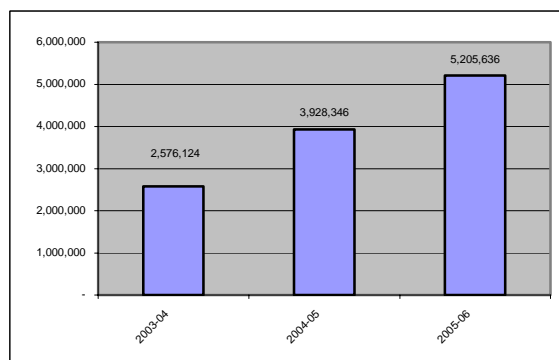
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: County Trial Courts
FUND: Courthouse Facility - Excess 25%

BUDGET UNIT: RSD CAO
FUNCTION: General
ACTIVITY: Plant Acquisition

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Oper Transfers Out	-	5,198,346	-	-	5,198,346	1,226,946	6,425,292
Total Requirements	-	5,198,346	-	-	5,198,346	1,226,946	6,425,292
Departmental Revenue							
Use Of Money & Prop	77,289	70,000	-	-	70,000	(50,344)	19,656
Total Revenue	77,289	70,000	-	-	70,000	(50,344)	19,656
Operating Transfers In	1,200,000	1,200,000	-	-	1,200,000	-	1,200,000
Total Financing Sources	1,277,289	1,270,000	-	-	1,270,000	(50,344)	1,219,656
Fund Balance		3,928,346	-	-	3,928,346	1,277,290	5,205,636

Transfers out is increased to reflect beginning fund balance increase combined with anticipated revenue for 2005-06. Interest earnings are projected to decrease, as transfers for the courthouse retrofit/remodel are expected to commence in 2005-06.

DEPARTMENT: County Trial Courts
FUND: Courthouse Facility - Excess 25%
BUDGET UNIT: RSD CAO

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase appropriation due to increased fund balance and revenue. There were no expenditures during previous years. The addition of revenues collected during 2004-05 and revenues anticipated during 2005-06 increases the fund balance that must be appropriated.	-	1,226,946	-	1,226,946
2. Decrease interest earnings. Interest earnings are projected to decline due to decrease in fund balance in 2005-06.	-	-	(50,344)	50,344
Total	-	1,226,946	(50,344)	1,277,290



Courthouse Seismic Surcharge

DESCRIPTION OF MAJOR SERVICES

Funding for this special revenue budget unit comes from a \$35 surcharge on civil filings involving issues greater than \$25,000, as authorized by Government Code section 76236. Surcharge revenue is slated to be used for the Central Courthouse seismic retrofit/remodel project.

There is no staffing associated with this budget unit.

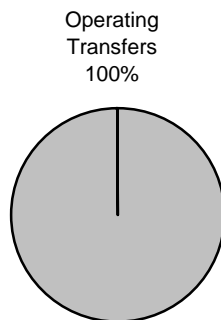
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	-	5,467,432	-	6,425,900
Departmental Revenue	1,050,134	1,050,000	992,061	1,016,407
Fund Balance		4,417,432		5,409,493

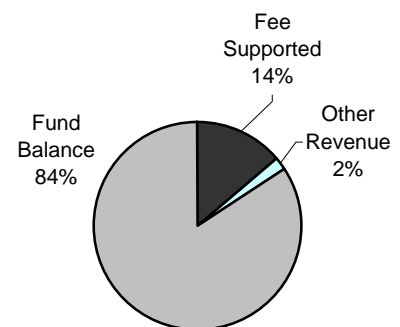
Estimated revenue is less than budgeted 2004-05 revenue due to lower than anticipated court fine revenue. This decrease was offset slightly by higher than anticipated interest revenue. Estimated appropriation is less than budgeted 2004-05 appropriations due to no expenditures for the central courthouse project.

Proposed appropriation is increased to reflect the increase in 2005-06 beginning fund balance due to revenue and interest earnings in 2004-05 plus anticipated 2005-06 revenue. Court surcharge revenue has been decreased in the proposed 2005-06 budget to reflect current trends. This decrease is offset to some extent by an increase in interest revenue.

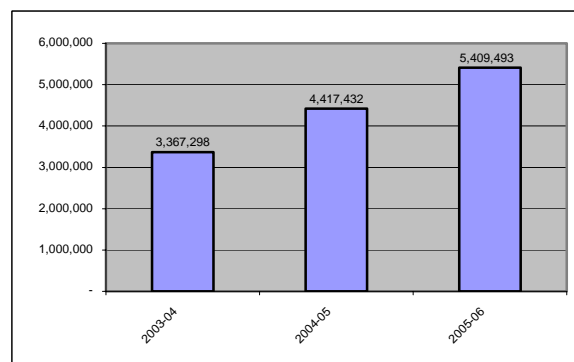
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: County Trial Courts
FUND: Courthouse Seismic Surcharge

BUDGET UNIT: RSB CAO
FUNCTION: General
ACTIVITY: Plant Acquisition

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Oper Transfers Out	-	5,467,432	-	-	5,467,432	958,468	6,425,900
Total Requirements	-	5,467,432	-	-	5,467,432	958,468	6,425,900
Departmental Revenue							
Fines and Forfeitures	896,339	970,000	-	-	970,000	(70,000)	900,000
Use Of Money & Prop	95,722	80,000	-	-	80,000	36,407	116,407
Total Revenue	992,061	1,050,000	-	-	1,050,000	(33,593)	1,016,407
Fund Balance		4,417,432	-	-	4,417,432	992,061	5,409,493

Transfers Out is increased to reflect beginning fund balance growth combined with anticipated revenue for 2005-06. Interest earnings are projected to increase due to the increase in fund balance. Fines and forfeitures revenue is decreased to reflect current revenue trend.

DEPARTMENT: County Trial Courts
FUND: Courthouse Seismic Surcharge
BUDGET UNIT: RSB CAO

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase appropriation due to increased fund balance and revenue. There were no expenditures during past years. The addition of revenues collected during 2004-05 and revenues anticipated during 2005-06 increases the fund balance that must be appropriated.	-	958,468	-	958,468
2. Decrease surcharge revenue to reflect current level of collections.	-	-	(70,000)	70,000
3. Increase interest earnings due to increased accumulated fund balance.	-	-	36,407	(36,407)
Total	-	958,468	(33,593)	992,061



Surcharge On Limited Filings

DESCRIPTION OF MAJOR SERVICES

Funding for this special revenue budget unit comes from a \$35 surcharge on civil filings involving issues less than \$25,000, as authorized by Government Code section 76236. Surcharge revenue is slated to be used for the Central Courthouse seismic retrofit/remodel project.

There is no staffing associated with this budget unit.

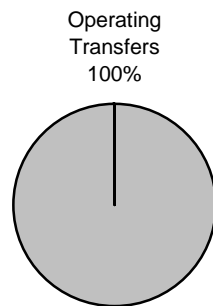
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	-	2,791,113	-	3,780,711
Departmental Revenue	1,127,225	1,131,680	1,050,374	1,070,904
Fund Balance		1,659,433		2,709,807

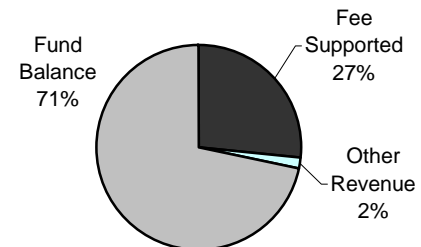
Estimated revenue is less than budgeted 2004-05 revenue due to lower than anticipated court surcharge revenue. This decrease was offset slightly by higher than anticipated interest revenue. Estimated appropriation is less than budgeted 2004-05 appropriations due to no expenditures for the central courthouse project.

Proposed appropriation is increased to reflect the increase in 2005-06 beginning fund balance due to revenue and interest earnings in 2004-05 plus anticipated 2005-06 revenue. Court surcharge revenue has been decreased in the proposed 2005-06 budget to reflect current trends. This decrease is offset to some extent by an increase in interest revenue.

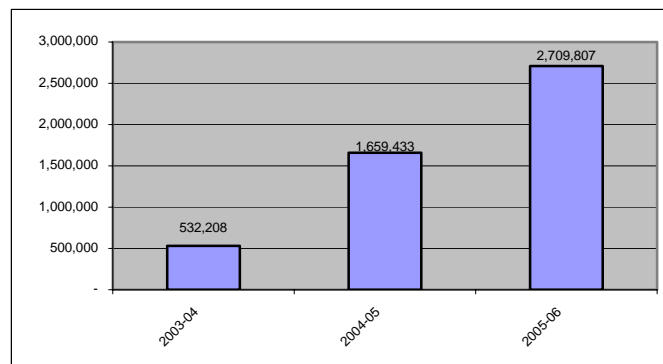
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: County Trial Courts
FUND: Surcharge on Limited Filings

BUDGET UNIT: RSE CAO
FUNCTION: General
ACTIVITY: Plant Acquisition

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Oper Transfers Out	-	2,791,113	-	-	2,791,113	989,598	3,780,711
Total Requirements	-	2,791,113	-	-	2,791,113	989,598	3,780,711
Departmental Revenue							
Fines and Forfeitures	1,007,709	1,106,680	-	-	1,106,680	(98,680)	1,008,000
Use Of Money & Prop	42,665	25,000	-	-	25,000	37,904	62,904
Total Revenue	1,050,374	1,131,680	-	-	1,131,680	(60,776)	1,070,904
Fund Balance		1,659,433	-	-	1,659,433	1,050,374	2,709,807

Transfers Out is increased to reflect beginning fund balance growth combined with anticipated revenue for 2005-06. Interest earnings are projected to increase due to the increase in fund balance. Fines and forfeitures revenue is decreased to reflect current revenue trend.

DEPARTMENT: County Trial Courts
FUND: Surcharge on Limited Filings
BUDGET UNIT: RSE CAO

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase appropriation due to increased fund balance and revenue. There were no expenditures during past years. The addition of revenues collected during 2004-05 and revenues anticipated during 2005-06 increases the fund balance that must be appropriated.	-	989,598	-	989,598
2. Decrease surcharge revenue to reflect current level of collections.	-	-	(98,680)	98,680
3. Increase interest earnings due to increased accumulated fund balance.	-	-	37,904	(37,904)
Total	-	989,598	(60,776)	1,050,374



Alternate Dispute Resolution

DESCRIPTION OF MAJOR SERVICES

The Dispute Resolution Programs Act of 1986 authorizes the establishment and use of local dispute resolution services as an alternative to formal court proceedings. The county presently receives \$8 per civil filing fee which funds contracts for mediation services for small claims and unlawful detainer actions and certain settlement conferences, complex civil cases, and monetary matters in family law cases in the Superior Court. In accordance with the county's annual agreement with Superior Court, the court administers these contracts and pays the contractors directly from this budget.

There is no staffing associated with this budget unit.

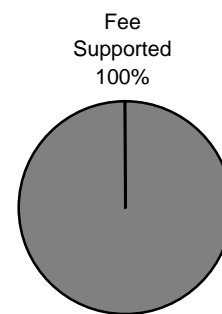
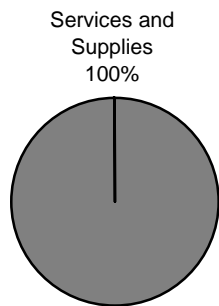
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	-	-	297,390	594,780
Departmental Revenue	-	-	297,390	594,780
Fund Balance		-		-

This program was established as a special revenue fund during 2004-05. In previous years the funding was administered through trust accounts.

Pursuant to section 29009 of the California Government Code, the entire unreserved fund balance must be appropriated each year. Any amount not expended is carried over to the subsequent year's budget.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY 2005-06 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: County Trial Courts
FUND: Alternate Dispute Resolution

BUDGET UNIT: SEF CAO
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	297,390	-	-	-	-	594,780	594,780
Total Appropriation	297,390	-	-	-	-	594,780	594,780
Departmental Revenue							
Fines and Forfeitures	297,390	-	-	-	-	594,780	594,780
Total Revenue	297,390	-	-	-	-	594,780	594,780
Fund Balance		-	-	-	-	-	-

Prior to 2004-05, dispute resolution fees were paid from various trust accounts. This special revenue fund was established mid-year in 2004-05 to account for resolution fees from one source. Estimated service and supplies represent partial year expenditures for fees, while the proposed budget represents full year funding.



DEPARTMENT: County Trial Courts
 FUND: Alternate Dispute Resolution
 BUDGET UNIT: SEF CAO

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Establish budget in the new special revenue fund.	-	594,780	594,780	-
Total		-	594,780	594,780	-



Indigent Defense Special Revenue Fund

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for the \$25 fee assessments that were collected from indigent defendants prior to the implementation of AB 3000. Prior to the passage of AB 3000 in 2002, existing law allowed the Board of Supervisors of a county to determine the order of priority in which disbursements are made from funds provided by payments on criminal fines and fees. AB 3000 required the Board to mandate the following order of priority for disbursement of fines and fee revenue: (a) restitution to the victim; (b) the 10% state surcharge; (c) fines, penalty assessments, and restitution fines, in an amount for each that is proportional to the total amount levied for all of those items; and (d) other reimbursable costs.

Simply put, AB 3000 imposed priorities for the distribution of funds collected. Since the \$25 assessment falls into category (d), registration fees are no longer collected when a defendant is assigned an attorney. Rather the fee is included in fees assessed at the end of the defendant's case and are credited to attorney fees.

The fund balance of RMX IDC can be distributed at the discretion of the Board of Supervisors pursuant to Penal Code 987.5(e).

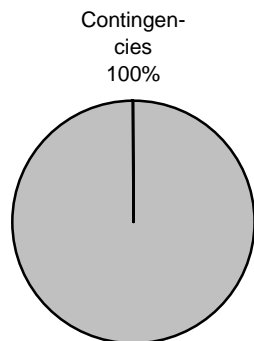
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

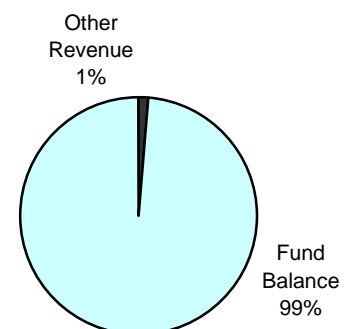
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	-	629,178	-	561,128
Departmental Revenue	112,214	130,000	54,450	7,500
Fund Balance		499,178		553,628

In 2004-05 estimated appropriation is less than budgeted appropriation due to no contingencies being expended. Estimated revenue is adjusted to actual receipts for 2004-05. In 2005-06 proposed appropriation represents departmental fund balance plus estimated revenue. Proposed revenue represents interest revenue only, as the \$25 fee assessment is no collected when a defendant is assigned an attorney.

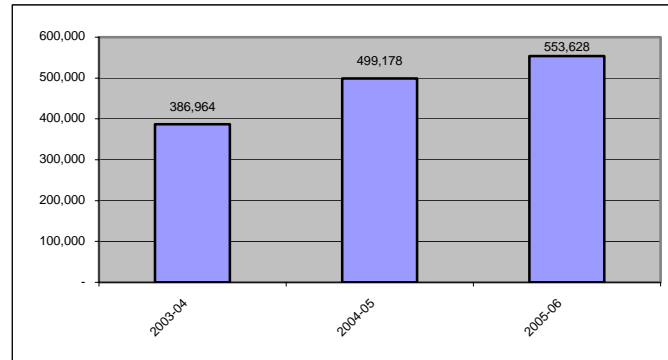
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Indigent Defense Program
 FUND: Registration Fee Projects

BUDGET UNIT: RMX IDC
 FUNCTION: Appointed Defense Services
 ACTIVITY: Fee Assessments

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Contingencies	-	629,178	-	-	629,178	(68,050)	561,128
Total Appropriation	-	629,178	-	-	629,178	(68,050)	561,128
Departmental Revenue							
Use Of Money & Prop	7,600	5,000	-	-	5,000	2,500	7,500
Current Services	46,850	125,000	-	-	125,000	(125,000)	-
Total Revenue	54,450	130,000	-	-	130,000	(122,500)	7,500
Fund Balance		499,178	-	-	499,178	54,450	553,628

Appropriations reflect beginning fund balance plus anticipated revenue for 2005-06. Interest earnings are projected to increase due to the increase in fund balance. Fines and forfeitures revenue is decreased, as the \$25 fee assessment is no longer collected when a defendant is assigned an attorney.

DEPARTMENT: Indigent Defense Program
 FUND: Registration Fee Projects
 BUDGET UNIT: RMX IDC

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Contingencies Contingencies are reduced as a result of reduced revenues.	-	(68,050)	-	(68,050)
2. Decrease Revenue The \$25 fee assessment is no longer regularly recognized when the court appoints defense counsel. Any fee assessments collected are credited in accordance with AB 3000. The decrease in fee assessments is offset slightly by an increase in interest income.	-	-	(122,500)	122,500
Total	-	(68,050)	(122,500)	54,450

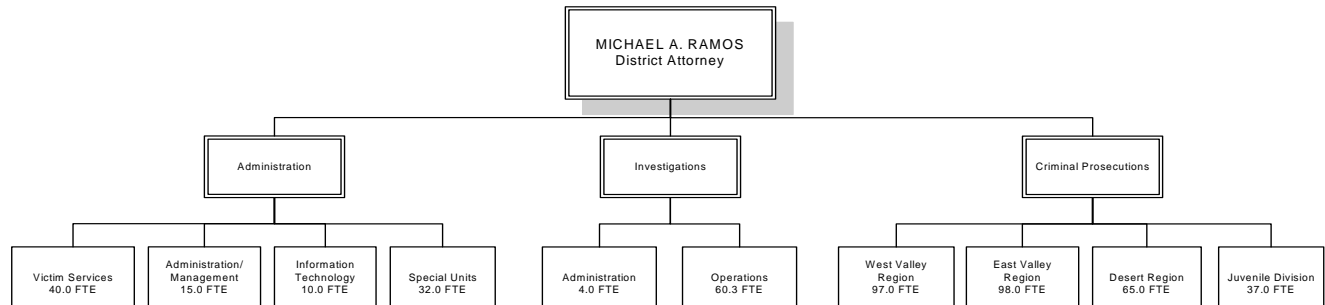


DISTRICT ATTORNEY Michael A. Ramos

MISSION STATEMENT

It is the mission of the San Bernardino County District Attorney's Office to represent the interests of the people in the criminal justice system, as mandated by California state law. The San Bernardino County District Attorney's Office serves the residents of San Bernardino County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; and, ensuring that justice is done while always maintaining the highest ethical standards.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Criminal	44,542,095	27,905,201	16,636,894		420.0
Child Abduction	843,475	-	843,475		6.3
Real Estate Fraud	3,768,329	1,563,315		2,205,014	8.0
Auto Insurance Fraud	1,086,567	802,600		283,967	6.0
Workers' Compensation Fraud	1,059,127	1,035,000		24,127	7.0
State Asset Forfeiture	654,491	420,000		234,491	5.0
Special Prosecutions	1,261,557	856,500		405,057	7.0
Vehicle Fees	1,470,025	838,500		631,525	-
Federal Asset Forfeiture	114,787	12,500		102,287	-
TOTAL	54,800,453	33,433,616	17,480,369	3,886,468	459.3

Criminal

DESCRIPTION OF MAJOR SERVICES

The District Attorney is the public prosecutor and has the mandated responsibility to prosecute crimes committed within the County of San Bernardino, including all city jurisdictions, pursuant to Government Code 26500. Additionally the District Attorney's office: provides legal assistance for criminal investigations conducted by law enforcement agencies throughout the County; is the legal advisor to the Grand Jury and is authorized to submit evidence and seek Indictments from that body; initiates civil commitment petitions to keep Mentally Disordered Offenders and Sexually Violent Predators in locked facilities; employs civil proceedings in asset forfeiture matters to seek the proceeds of criminal activity; and utilizes civil proceedings to seek sanctions and injunctive relief against businesses that pollute or create dangerous conditions for employees and citizens.

The District Attorney also has a duty to investigate crimes: District Attorney investigators work to prepare cases for trial and initiate special criminal investigations. The Office also administers several state grants and other state revenues that fund prosecutors and investigators who handle Real Estate Fraud, Auto Insurance Fraud, Workers' Compensation Fraud, and other special areas of prosecution.

Additionally, the District Attorney has an ethical and legal responsibility to the victims of crime. The Office seeks restitution for victims and provides emotional and financial support for victims and their families.



Finally, as the public prosecutor who handles all cases in the name of The People, the District Attorney has a responsibility to keep the citizens of this County informed through regular interaction with the media and the public.

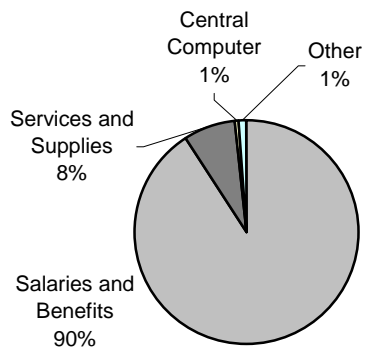
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	37,513,451	38,899,528	40,356,692	44,542,095
Departmental Revenue	21,665,559	23,481,734	23,731,370	27,905,201
Local Cost	15,847,892	15,417,794	16,625,322	16,636,894
Budgeted Staffing		388.0		420.0
Workload Indicators				
Criminal Felonies Reviewed	24,865	24,570	25,393	27,901
Criminal Misdemeanors Reviewed	47,112	46,127	45,552	46,463
Other/Unclassified Cases Reviewed	6,989	7,158	8,160	8,323
Juvenile Cases Reviewed	8,028	8,079	7,569	7,720
Total Cases Reviewed	86,994	85,934	86,674	90,407
Criminal Felonies Filed	18,876	18,688	19,559	21,950
Criminal Misdemeanors Filed	39,412	38,588	38,199	38,963
Other/Unclassified Cases Filed	163	161	178	182
Juvenile Cases Filed	6,692	6,567	6,513	6,643
Total Cases Filed	65,143	64,004	64,449	67,738

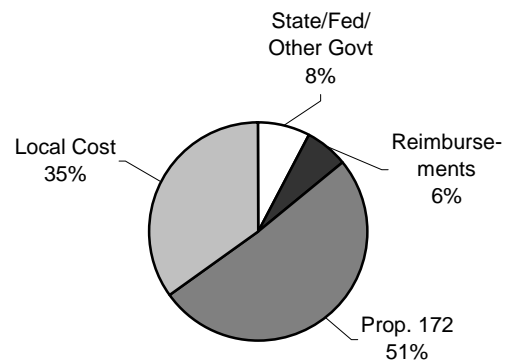
Estimated Appropriation is higher than Budgeted Appropriation due to three mid-year increases that added 33 additional staff. The Board approved staff increases relate to a critical needs assessment conducted by the District Attorney's office in October 2004, a Gang unit proposal presented to the Board in May 2005, and an additional attorney assigned to the department's Auto Theft task force. Estimated Prop 172 (Taxes) Revenue was also increased by the mid-year items and partially offsets the increased appropriation. The attorney for the Auto Theft Task force is fully funded by a transfer from the department's Auto Insurance Fraud special revenue fund. The balance of the increased Estimated Appropriation was funded by an increase in Local Cost.

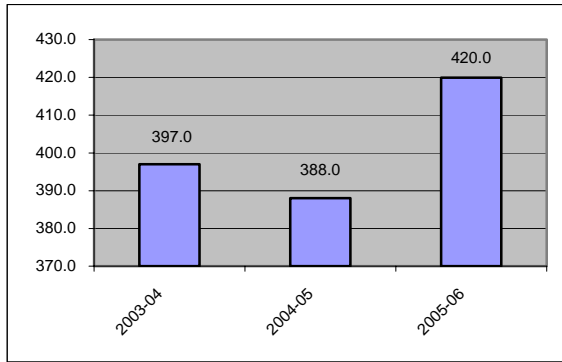
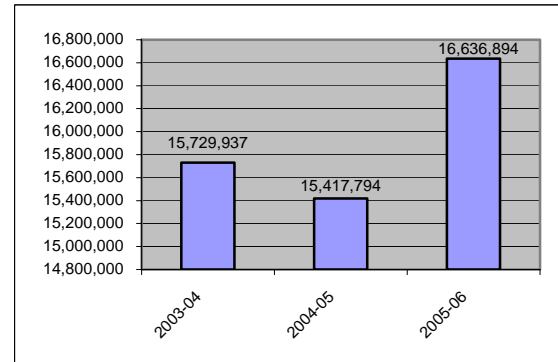
Proposed Appropriation is increased for the Salary and Benefits costs for staff added in 2004-05 mid-year items. One extra-help clerk III position was deleted in the budget process, bringing the net staffing increase to 32. Proposed Service and Supplies is increased for additional staff and to accommodate departmental needs that have been postponed in prior years. Total Proposed Revenue is increased primarily as a result of an increase in Prop 172 revenue.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART**2005-06 LOCAL COST TREND CHART**

GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: General

BUDGET UNIT: AAA DAT
FUNCTION: Public Safety
ACTIVITY: Criminal Prosecution

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	38,495,730	38,051,617	2,398,540	3,355,179	43,805,336	(629,710)	43,175,626
Services and Supplies	3,628,052	3,117,322	(62,917)	68,136	3,122,541	480,756	3,603,297
Central Computer	292,279	292,279	20,800	-	313,079	(21,528)	291,551
Vehicles	102,400	-	-	-	-	-	-
Transfers	456,200	468,031	-	-	468,031	16,914	484,945
Total Exp Authority	42,974,661	41,929,249	2,356,423	3,423,315	47,708,987	(153,568)	47,555,419
Reimbursements	(2,617,969)	(3,029,721)	-	(109,610)	(3,139,331)	126,007	(3,013,324)
Total Appropriation	40,356,692	38,899,528	2,356,423	3,313,705	44,569,656	(27,561)	44,542,095
Departmental Revenue							
Taxes	19,907,108	19,775,000	2,356,423	2,026,469	24,157,892	-	24,157,892
Fines and Forfeitures	1,500	-	-	-	-	1,500	1,500
State, Fed or Gov't Aid	3,650,700	3,688,355	-	-	3,688,355	(30,132)	3,658,223
Current Services	5,500	6,514	-	-	6,514	(1,014)	5,500
Other Revenue	22,957	11,865	-	-	11,865	2,085	13,950
Other Financing Sources	-	-	-	68,136	68,136	-	68,136
Total Revenue	23,587,765	23,481,734	2,356,423	2,094,605	27,932,762	(27,561)	27,905,201
Operating Transfers In	143,605	-	-	68,136	68,136	-	68,136
Total Financing Sources	23,731,370	23,481,734	2,356,423	2,162,741	28,000,898	(27,561)	27,973,337
Local Cost	16,625,322	15,417,794	-	1,219,100	16,636,894	-	16,636,894
Budgeted Staffing		388.0	-	33.0	421.0	(1.0)	420.0

In 2005-06 the department will incur: increased costs in retirement and workers compensation; increased central computer charges; a decrease in risk management insurance costs and printing costs; and an increase in services and supplies due to inflation. These changes are reflected in the Cost to Maintain Current Program column. In addition to these changes, this budget unit includes a "set aside" of approximately \$1.5 million for estimated MOU costs related to the pending negotiations.

All ongoing costs will be funded by Prop 172 growth revenue, as illustrated in the increase in Taxes. Of the \$1.5 million MOU increase, approximately \$1.0 million will be funded by the 2005-06 growth of Prop 172 revenue. The remainder of the increased MOU costs will be funded by the District Attorney's share of prior year excess Prop 172 revenue.

In October of 2004, the DA's office completed a needs assessment for each of the DA offices in the county. This assessment focused on existing critical needs, which were defined as "pertaining to a direct and immediate effect on public safety in the community the office serves." When presented with the results of this study, the



Board of Supervisors approved a mid-year item, which provided additional funding to cover the costs of necessary staff. The full year costs of this item are included in the Board Approved Adjustments column. The item is partially funded by Prop 172 revenue.

Also included in the Board Approved Adjustments column is a mid-year item that reflects increased funding for an Auto Theft Task Force Attorney. Funding for this attorney position is provided by the Auto Insurance Fraud special revenue fund.

The final item in the Board Approved Adjustments column is a mid-year item approving 16.0 positions for a Gang Task Force. Salaries and Benefits for these positions is provided by Prop 172 revenue. The L& J budget unit will reimburse one-time costs for safety equipment for the Gang Task Force.

The Department Recommended Funded Adjustments column is detailed in the chart below and contains a decrease in Salaries and Benefits, due primarily to the shifting of funds to Service and Supplies to cover office expense costs for additional staff. This change in expenditure types is achievable due primarily to the hiring of approved staff at lower salary steps than anticipated, the reclassification of staff, and the deletion of one extra help Clerk III.

Other notable changes include a decrease in Central Computer due to the department's special revenue funds being direct charged for computer costs, a decrease in transfers due to declining revenue from state and federal asset forfeitures, and an increase in transfers out due to increases in rent and EH&P expenses.

DEPARTMENT: District Attorney
FUND: General
BUDGET UNIT: AAA DAT

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease Salaries and Benefits Mid year increase for critical staffing needs allocated all appropriation to salaries and benefits appropriation. This adjustment will allocate funding for operating expenses associated with the new positions and restore prior year reductions in operating expenses that were necessary to meet target. Reduction also includes deletion of one extra help Clerk III position.	(1.0)	(603,940)	-	(603,940)
2. Decrease Salaries and Benefits Reduce salaries and benefits through reclassification of vacant Staff Analyst II position to Secretary II. After a review of the job duties and necessary skills for this unit, it has been determined that the position should be more appropriately classified as a Secretary II.		(21,590)	-	(21,590)
3. Decrease Salaries and Benefits Reduce salaries and benefits through reclassification of vacant Secretary I position to Clerk III. The DA's Redlands office closed during 2004-05 and all staff were transferred to the Central office. In a realignment of duties, it was determined that a Clerk III would have the skills needed to support the office staff.		(4,180)	-	(4,180)
4. Increase Service and Supplies Increase Service and Supplies to reflect start up costs associated with additional staff. Funding is decreased for Salaries and Benefits to increase Service and Supplies. The decrease in Salaries and Benefits is achievable due to the hiring of new staff at lower steps than anticipated.		480,756	-	480,756
5. Decrease Central Computer District Attorney Special Revenue Fund budget units are now direct charged for 2410 costs. This decrease removes those charges from this budget unit.		(21,528)	-	(21,528)
6. Increase Transfers Out Represents minor adjustments for EHAP and rent expense.		16,914	-	16,914
7. Decrease Transfers In Decrease represents adjustments in program reimbursements for LLEBG/JAG and reduction in transfers from DA's special revenue funds due to declining revenue from state and federal forfeitures.		126,007	-	126,007
8. Increase Revenue for Fines, Forfeitures, and Penalties Increase in court orders reimbursing DA's office for costs.		-	1,500	(1,500)
9. Decrease State Aid Minor reductions across several grants and other state funding sources.		-	(30,132)	30,132
10. Decrease Charges for Current Services Minor adjustments based on historical receipts.		-	(1,014)	1,014
11. Increase Other Revenue Adjustment based on historical receipts.		-	2,085	(2,085)
Total	(1.0)	(27,561)	(27,561)	-



DEPARTMENT: District Attorney
 FUND: General
 BUDGET UNIT: AAA DAT

SCHEDULE B

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Identity Theft Prosecution Unit Three attorneys and one investigator devoted solely to investigation and prosecution of identity theft, hi-tech crime and major fraud. Request includes full year funding for 4 positions and start-up costs.	4.0	660,618	-	660,618
Total		4.0	660,618	-	660,618

The department has one policy item for consideration. This policy item requests three Deputy District Attorneys, one investigator, and related start up costs for an Identify Theft Prosecution Unit.



Child Abduction

DESCRIPTION OF MAJOR SERVICES

The Child Abduction and Recovery Program is currently required by Chapter 1399, Statutes of 1976, Custody of Minors. Under this statute, the District Attorney Child Abduction Unit is mandated to take all actions necessary to locate and return parentally abducted children to a safe environment. This program then oversees the prosecution of those who have criminally abducted children. The program requires DA investigators to travel nationwide and to other countries to recover and return children to the custody of the adult ordered by the court.

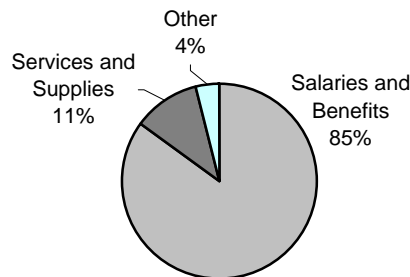
Although the state currently mandates this program, counties have not been reimbursed for this program for several years, and since 2001-02, the county has borne the cost of this program with general fund monies. In 2005-06, the Governor is proposing to permanently suspend the Child Abduction and Recovery mandate, which would make the program optional and relieve the state of providing reimbursement for the activities of the Child Abduction unit. If the state suspends the program and the county continues to provide the services, the county will bear the financial burden of the program.

BUDGET AND WORKLOAD HISTORY

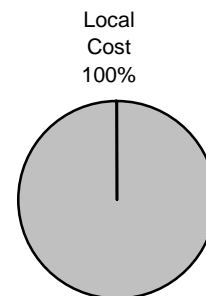
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	817,932	807,087	804,190	843,475
Departmental Revenue	9	-	-	-
Local Cost	817,923	807,087	804,190	843,475
Budgeted Staffing		6.5		6.3

Although estimated salaries and benefits are higher than budgeted salaries and benefits, 2004-05 estimated appropriations are projected to be below budgeted appropriations due to savings in travel expenditures. Proposed Appropriations are increasing due to increases in retirement costs, worker's compensation expense, vehicle charges, and general office expense.

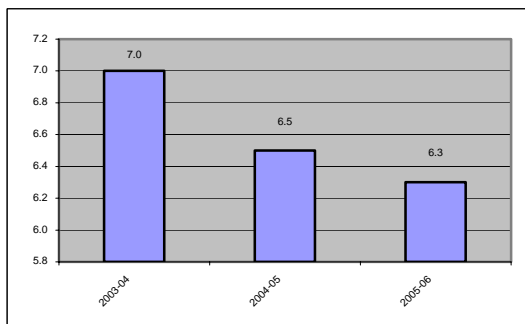
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



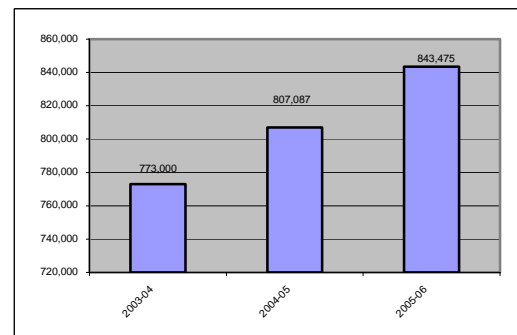
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: General Fund

BUDGET UNIT: AAA DOS
FUNCTION: Public Safety
ACTIVITY: Child Abduction Recovery

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	694,792	689,668	35,325	-	724,993	(8,106)	716,887
Services and Supplies	77,064	84,627	1,063	-	85,690	8,759	94,449
Transfers	32,334	32,792	-	-	32,792	(653)	32,139
Total Appropriation	804,190	807,087	36,388	-	843,475	-	843,475
Local Cost	804,190	807,087	36,388	-	843,475	-	843,475
Budgeted Staffing		6.5	-	-	6.5	(0.2)	6.3

Increases in Cost to Maintain Current Program Services include increased costs for MOU, workers' compensation, and retirement; as well as inflation for services and supplies.

DEPARTMENT: District Attorney
FUND: General Fund
BUDGET UNIT: AAA DOS

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease Salaries and Benefits Overtime hours are reduced to accurately reflect actual overtime assignments. This results in a decrease in Salaries and Benefits, as well as a decrease in 0.2 FTE.	(0.2)	(8,106)	-	(8,106)
2. Increase Service and Supplies Increase appropriation for vehicle charges and general office expense.		8,759	-	8,759
3. Decrease Transfers Reduction of one budgeted position in 2004-05 resulted in a recalculation of space allocation, which resulted in a decrease in transfers for rent.		(653)	-	(653)
Total	(0.2)	-	-	-



State Asset Forfeiture

DESCRIPTION OF MAJOR SERVICES

The goal of asset forfeiture is to remove the profits from those who benefit from illegal activities. While seizures and arrests present a temporary setback for criminals, asset forfeiture is effective in permanently removing the proceeds from them while diminishing their ability to continue the illegal enterprise. The law permits law enforcement agencies to use the proceeds of forfeiture to purchase safe, more effective equipment that they otherwise could not afford. Thus, law enforcement is able to convert criminal profits into supplemental funding to inhibit illegal activities.

The District Attorney's asset forfeiture program deters crime by depriving criminal of the profits and proceeds of their illegal activities. Two attorneys and support staff process asset forfeitures generated by activities of the Sheriff's department and police agencies in the county.

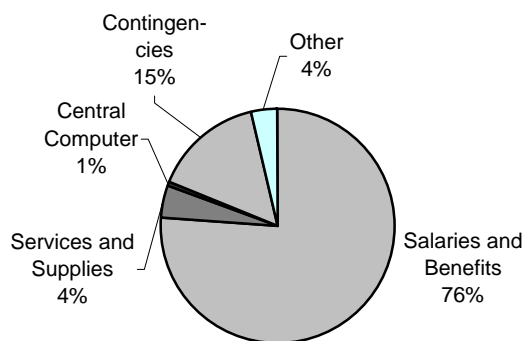
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	457,782	763,456	478,965	654,491
Departmental Revenue	416,642	470,000	420,000	420,000
Fund Balance		293,456		234,491
Budgeted Staffing		5.0		5.0

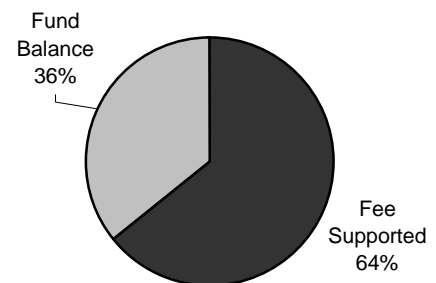
Proposed Appropriation is higher than 2004-05 Budgeted Appropriation due to Salaries and Benefits increases as well as the replacement of a Fiscal Clerk II with an Accountant II. The Accountant II will be utilized for financial reviews, numbers assessment, etc. that would more appropriately be done by an Accountant than a Fiscal Clerk, as the Fiscal Clerk did not bring the skill level needed to process the financials in the unit. Having the attorney's perform those functions is cost prohibitive and limits the number of forfeitures they can process.

2005-06 Proposed Revenue is lower than 2004-05 Budgeted Revenue, as the Proposed Revenue is based upon 2004-05 actual anticipated revenue.

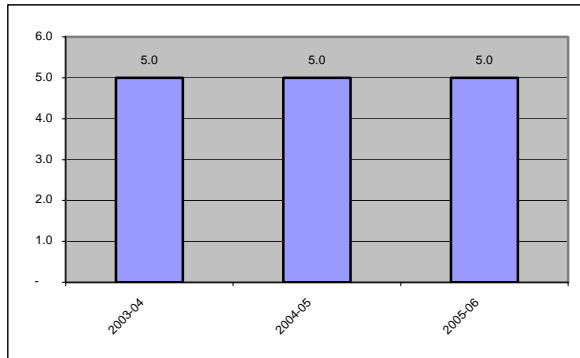
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



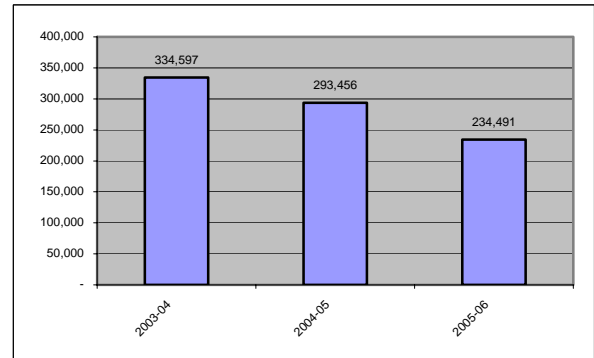
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Drug Forfeiture Awards

BUDGET UNIT: SBH DAT
FUNCTION: Public Safety
ACTIVITY: Asset Forfeiture

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	425,780	448,743	30,962	-	479,705	18,349	498,054
Services and Supplies	26,920	28,361	886	-	29,247	(90)	29,157
Central Computer	3,065	-	3,431	-	3,431	-	3,431
Transfers	23,200	69,072	-	-	69,072	(45,490)	23,582
Contingencies	-	217,280	-	-	217,280	(117,013)	100,267
Total Appropriation	478,965	763,456	35,279	-	798,735	(144,244)	654,491
Departmental Revenue							
Fines and Forfeitures	420,000	470,000	-	-	470,000	(50,000)	420,000
Total Revenue	420,000	470,000	-	-	470,000	(50,000)	420,000
Fund Balance		293,456	35,279	-	328,735	(94,244)	234,491
Budgeted Staffing		5.0	-	-	5.0	-	5.0

Increases in Cost to Maintain Current Program Services include increased costs for MOU, worker's compensation, and retirement; as well as increases in Risk Management premiums. Costs for Central Computer have increased due to direct billing to budget unit by ISD. Fund balance has decreased as a result of declining revenue combined with increased costs for salaries and benefits. As a result of the decreased fund balance, transfers for publications, training, and safety equipment, which are some of the allowed expenditures for these funds, have been reduced.

DEPARTMENT: District Attorney
FUND: Drug Forfeiture Awards
BUDGET UNIT: SBH DAT

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Salaries and Benefits Increase includes addition of an Accountant II offset by deletion of a Fiscal Clerk III. Also included are costs for step increases.	-	18,349	-	18,349
2. Decrease Service and Supplies Reduce general office expense.	-	(90)	-	(90)
3. Decrease Transfers In the prior year, appropriation included transfer to the department's general fund to cover publications and training. This will not occur in the 2005-06. Transfers now represent rent only. Reduced transfers will offset increases in Salaries and Benefits, reduced revenue, and 2410 expense, which is now directly billed to this budget unit. The direct billing of 2410 charges is reflected in "Cost to Maintain Current Program Services."	-	(45,490)	-	(45,490)
4. Decrease Contingencies Revenue collections are difficult to predict in asset forfeiture unit and have not continued as expected. This has resulted in a lower contingency projection.	-	(117,013)	-	(117,013)
5. Decrease Revenue Revenue reduction is based on current collections and cost to maintain services. If revenue continues to decrease, the Accountant II position will not be filled.	-	-	(50,000)	50,000
Total	-	(144,244)	(50,000)	(94,244)



Special Prosecutions

DESCRIPTION OF MAJOR SERVICES

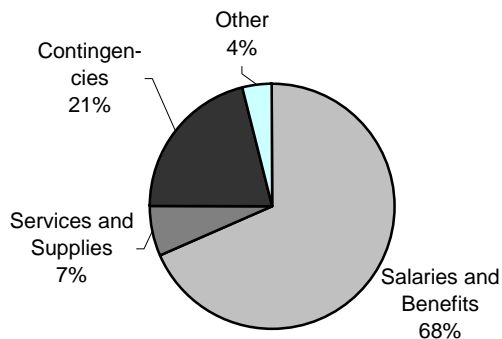
The District Attorney's special prosecutions unit was established in 1990-91 with funding from various fines and forfeitures to prosecute crimes such as hazardous waste dumping, consumer fraud and violations of Cal-OSHA laws. This budget unit funds two Deputy District Attorneys, three investigators, an investigative technician, and a secretary.

BUDGET AND WORKLOAD HISTORY

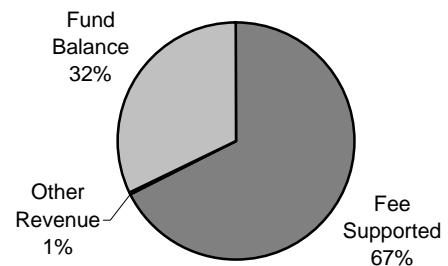
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	936,829	1,393,461	894,904	1,261,557
Departmental Revenue	373,271	900,000	806,500	856,500
Fund Balance		493,461		405,057
Budgeted Staffing		7.0		7.0

Although this budget unit will experience increased costs for retirement, MOU increases, and worker's compensation costs, overall Proposed Appropriations are decreased due to decreases in contingencies and transfers. Proposed Revenue is decreased to reflect 2004-05 actual receipts.

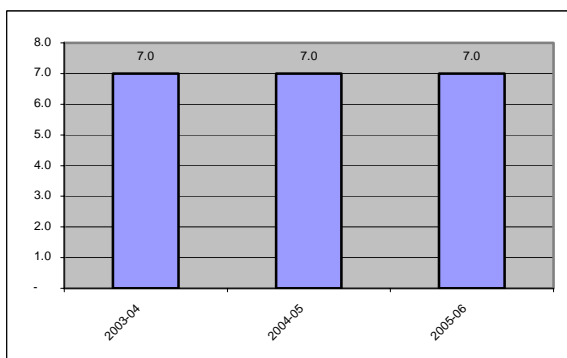
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



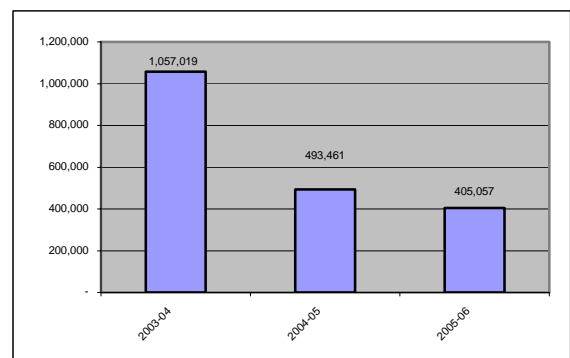
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Hazard Waste Awards

BUDGET UNIT: SBI DAT
FUNCTION: Public Safety
ACTIVITY: Special Prosecutions

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	766,420	766,771	62,833	-	829,604	27,241	856,845
Services and Supplies	81,830	94,430	1,329	-	95,759	(12,010)	83,749
Central Computer	4,362	-	5,576	-	5,576	-	5,576
Transfers	42,292	198,534	-	-	198,534	(150,571)	47,963
Contingencies	-	333,726	-	-	333,726	(66,302)	267,424
Total Appropriation	894,904	1,393,461	69,738	-	1,463,199	(201,642)	1,261,557
Departmental Revenue							
Fines and Forfeitures	800,000	900,000	-	-	900,000	(50,000)	850,000
Use Of Money & Prop	6,500	-	-	-	-	6,500	6,500
Total Revenue	806,500	900,000	-	-	900,000	(43,500)	856,500
Fund Balance		493,461	69,738	-	563,199	(158,142)	405,057
Budgeted Staffing		7.0	-	-	7.0	-	7.0

Increases in Cost to Maintain Current Program Services include increased costs for MOU, worker's compensation, and retirement; as well as increases in Risk Management premiums. Costs for Central Computer have increased due to direct billing to budget unit by ISD.

Fund balance has decreased as a result of declining revenue combined with increased costs for salaries and benefits. As a result of the decreased fund balance, transfers for training and publications, which are allowable expenditures, have been reduced.

DEPARTMENT: District Attorney
FUND: Hazard Waste Awards
BUDGET UNIT: SBI DAT

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Salaries and Benefits Increased costs for benefits and step increases.	-	27,241	-	27,241
2. Decrease Service and Supplies Decrease represents continued efforts to reduce expenses in the unit and transfer of appropriation to 2410. ISD now directly bills this budget unit for 2410 charges; this change is reflected in "Cost to Maintain Current Program Services."	-	(12,010)	-	(12,010)
3. Decrease Transfers Forfeitures monies can be used to cover one time costs of equipment, training, etc. within the District Attorney's office. Due to anticipated decrease in revenue and increased costs within this budget unit, transfers will not occur in 2005-06. Transfers now represent rent only.	-	(150,571)	-	(150,571)
4. Decrease Contingencies Contingencies reduced to compensate for reduced fund balance.	-	(66,302)	-	(66,302)
5. Decrease Revenue Revenue in the budget unit is difficult to predict and is generally budgeted based on current receipts. The reduction in revenue is partially offset by the department including interest income in its revenue projections this year.	-	-	(43,500)	43,500
Total	-	(201,642)	(43,500)	(158,142)



Auto Insurance Fraud

DESCRIPTION OF MAJOR SERVICES

Insurance fraud is a particular problem for automobile policyholders; as it is one of the biggest and fastest growing segments of insurance fraud and contributes substantially to the high cost of automobile insurance with particular significance in urban areas. Prevention of automobile insurance fraud can significantly reduce insurance claim payments and may therefore produce a commensurate reduction in automobile insurance premiums.

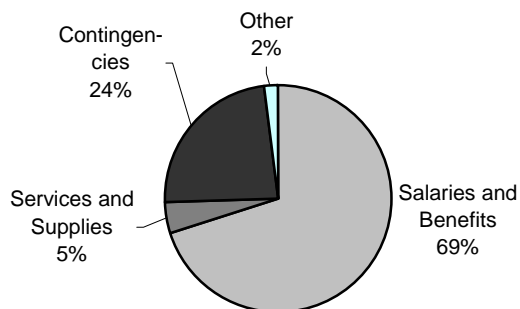
Under the direction of the Insurance Commissioner, the California Department of Insurance makes funds available, as authorized by Section 1871 of the California Insurance Code, to the District Attorney's Office for investigation and prosecution of automobile insurance fraud. This budget unit administers those funds.

BUDGET AND WORKLOAD HISTORY

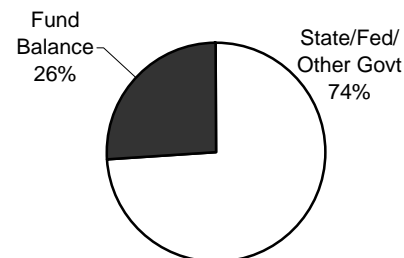
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	561,171	649,824	558,971	1,086,567
Departmental Revenue	569,495	600,000	793,114	802,600
Fund Balance		49,824		283,967
Budgeted Staffing		5.0		6.0

Estimated Appropriation is less than Budgeted Appropriation due to Salaries and Benefits Savings as well as savings in General Office Expenses. Proposed Appropriation is increasing due to the addition of one Senior Investigator approved by the Board on March 1, 2005 and an increase in Contingencies due to higher than anticipated revenue.

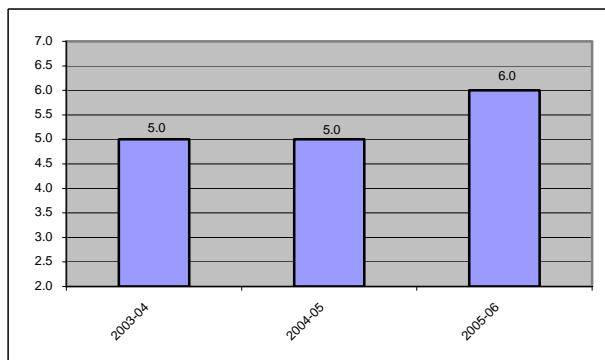
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



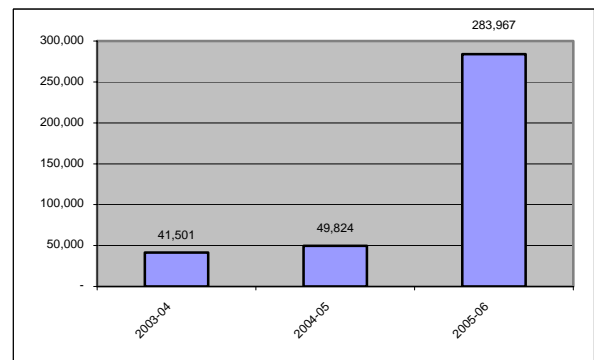
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: District Attorney
 FUND: Auto Insurance Fraud

BUDGET UNIT: RIP DAT
 FUNCTION: Public Safety
 ACTIVITY: Auto Insurance Fraud

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	501,615	572,863	36,840	170,000	779,703	(21,197)	758,506
Services and Supplies	34,437	41,341	974	20,714	63,029	(13,986)	49,043
Central Computer	2,719	-	2,780	-	2,780	-	2,780
Transfers	20,200	21,237	-	-	21,237	(547)	20,690
Contingencies	-	14,383	-	-	14,383	241,165	255,548
Total Appropriation	558,971	649,824	40,594	190,714	881,132	205,435	1,086,567
Departmental Revenue							
Use Of Money & Prop	2,400	-	-	-	-	2,600	2,600
State, Fed or Gov't Aid	790,714	600,000	-	190,714	790,714	9,286	800,000
Total Revenue	793,114	600,000	-	190,714	790,714	11,886	802,600
Fund Balance		49,824	40,594	-	90,418	193,549	283,967
Budgeted Staffing		5.0	-	1.0	6.0	-	6.0

Increases in Cost to Maintain Current Program Services include increased costs for MOU, worker's compensation, and retirement; as well as increases in Risk Management premiums. Costs for Central Computer have increased due to direct billing to budget unit by ISD.

The fund balance, which increased slightly this year, is maintained by the department to mitigate negative effects from the unpredictable grant revenue that sustains this fund.

DEPARTMENT: District Attorney
 FUND: Auto Insurance Fraud
 BUDGET UNIT: RIP DAT

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Salaries and Benefits Vacancy was filled with staff at lower step than previously budgeted providing salary and benefits savings.		(21,197)	-	(21,197)
2. Decrease Service and Supplies Adjustment for mid-year board item which allocated funding for start-up costs for one additional employee in 2004-05.	-	(13,986)	-	(13,986)
3. Decrease Transfers Decrease transfer for EHAP.	-	(547)	-	(547)
4. Increase Contingencies Increase reflects increased grant award and higher fund balance due to salaries and benefits savings in 2004-05.	-	241,165	-	241,165
5. Increase Revenue Represents increased grant award from Department Of Insurance, which is expected to continue in 2005-06, as well as increase in interest income.	-	-	11,886	(11,886)
Total	-	205,435	11,886	193,549



Federal Asset Forfeiture

DESCRIPTION OF MAJOR SERVICES

In 1984, Congress enacted the Comprehensive Crime Control Act, which gave federal prosecutors new forfeiture provisions to combat crime. Also created by this legislation was the Department of Justice Assets Forfeiture Fund (AFF). The proceeds from the sale of forfeited assets such as real property, vehicles, businesses, financial instruments, vessels, aircraft and jewelry are deposited into the AFF and are subsequently used to further law enforcement initiatives.

Under the Equitable Sharing Program, the proceeds from sales are often shared with the state and local enforcement agencies that participated in the investigation, which led to the seizure of the assets. This important program enhances law enforcement cooperation between state/local agencies and federal agencies. This budget unit represents federal asset forfeitures processed by the District Attorney's Asset Forfeiture unit. The U.S. Department of Justice sets forth the terms by which law enforcements may use these funds.

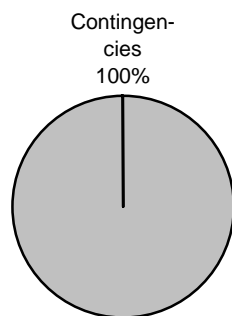
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

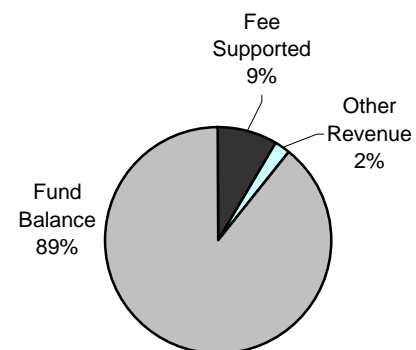
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	155,000	137,087	-	114,787
Departmental Revenue	30,370	47,000	12,200	12,500
Fund Balance		90,087		102,287

Estimated Appropriation is less than Budgeted Appropriation as no Contingencies were expended in 2004-05 and budgeted transfers were not completed due to a significant decrease in revenue. Proposed Appropriation represents departmental fund balance plus estimated revenue. Estimated Revenue as well as Proposed Revenue is adjusted to actual receipts for 2004-05.

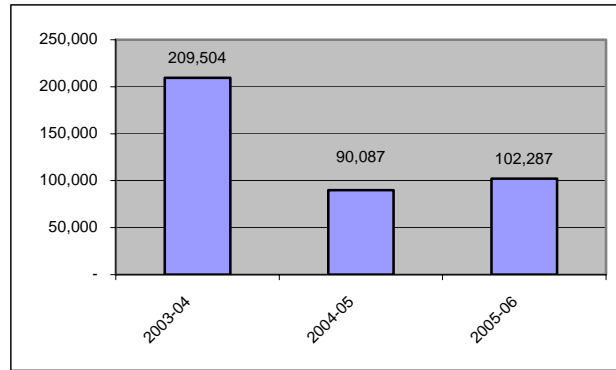
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Federal Asset Forfeitures

BUDGET UNIT: SDN DAT
FUNCTION: Public Safety
ACTIVITY: Federal Asset Forfeitures

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Transfers	-	35,000	-	-	35,000	(35,000)	-
Contingencies	-	102,087	-	-	102,087	12,700	114,787
Total Appropriation	-	137,087	-	-	137,087	(22,300)	114,787
Departmental Revenue							
Fines and Forfeitures	9,900	45,000	-	-	45,000	(35,000)	10,000
Use Of Money & Prop	2,300	2,000	-	-	2,000	500	2,500
Total Revenue	12,200	47,000	-	-	47,000	(34,500)	12,500
Fund Balance		90,087	-	-	90,087	12,200	102,287

Federal Asset Forfeiture revenue is difficult to predict. Proposed revenue is based upon prior year receipts and expenditures are limited to one-time purchases of safety equipment, training, etc. Due to the significant decrease in revenue, the department proposes to retain the remaining fund balance this year, allowing the fund balance to increase before budgeting further expenditures.

DEPARTMENT: District Attorney
FUND: Federal Asset Forfeitures
BUDGET UNIT: SDN DAT

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Transfers In prior years, transfers to the department's general fund occurred for training, equipment, etc. This will not occur in 2005-06. Reduced transfers will offset decrease in revenue.	-	(35,000)	-	(35,000)
2. Increase Contingencies Based on projected fund balance at year-end, contingencies will increase.	-	12,700	-	12,700
3. Reduce Revenue Asset forfeiture revenue is difficult to predict. Reduction in revenue is based on current year receipts. The reduction in revenue is partially offset by an increase in interest revenue.	-	-	(34,500)	34,500
Total	-	(22,300)	(34,500)	12,200



Workers' Compensation Fraud

DESCRIPTION OF MAJOR SERVICES

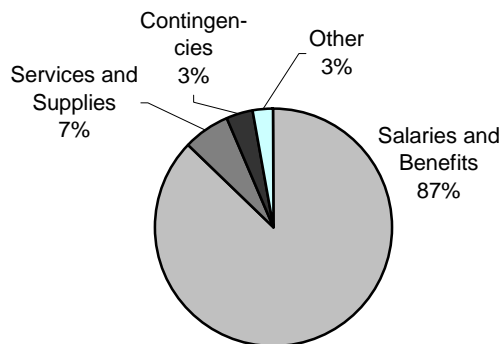
The Department of Insurance, pursuant to Section 1872.83 of the California Insurance Code, distributes funds to the District Attorney's Office for the investigation and prosecution of Workers' Compensation Insurance Fraud. These assessed funds represent a percentage of the total premiums collected by workers' compensation insurance companies and are distributed to investigate and prosecute workers' compensation fraud claims or claims relating to the willful failure to secure the payment of workers' compensation. Of all money collected by the state, 56% is retained by the state for fraud investigation and 44% is distributed statewide to District Attorney offices through a grant program. This budget unit administers those funds.

BUDGET AND WORKLOAD HISTORY

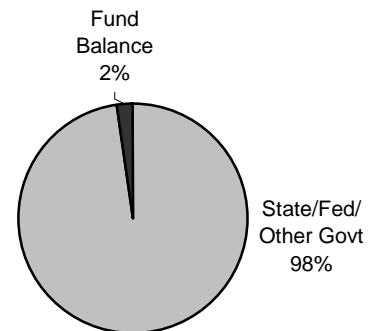
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	870,434	961,538	917,411	1,059,127
Departmental Revenue	589,850	950,000	930,000	1,035,000
Fund Balance		11,538		24,127
Budgeted Staffing		7.0		7.0

Estimated Appropriation is less than Budgeted Appropriation due to Salaries and Benefits savings. Expenditures were monitored closely in 204-05, as actual revenue is expected to be lower than budgeted revenue. The lower revenue contributes to the lower projected fund balance. Budgeted revenue in 2005-06 is increased to reflect the department's planning budget, which has already been approved by the state. The revenue increase will be offset by an increase in salaries and benefits due to increased retirement costs, workers' compensation expense, and vehicle charges.

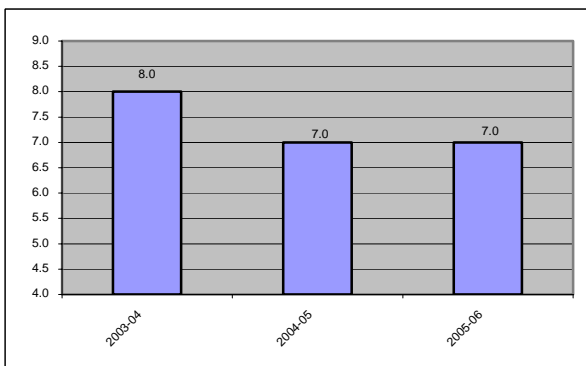
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



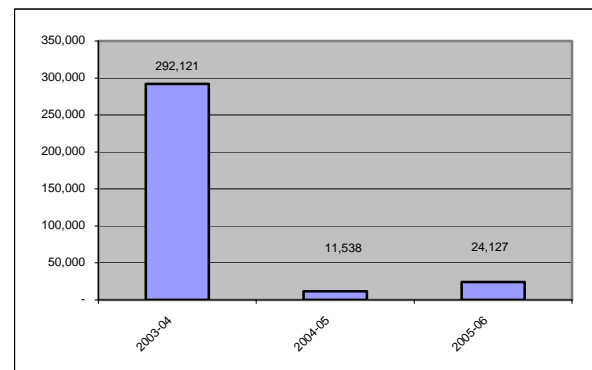
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Workers Comp Insurance Fraud

BUDGET UNIT: ROB DAT
FUNCTION: Public Safety
ACTIVITY: Workers Comp Insurance Fraud

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	815,713	837,996	54,478	-	892,474	26,828	919,302
Services and Supplies	67,454	75,267	1,420	-	76,687	(7,769)	68,918
Central Computer	3,994	-	4,165	-	4,165	-	4,165
Transfers	30,250	31,699	-	-	31,699	(932)	30,767
Contingencies	-	16,576	-	-	16,576	19,399	35,975
Total Appropriation	917,411	961,538	60,063	-	1,021,601	37,526	1,059,127
Departmental Revenue							
Use Of Money & Prop	2,000	-	-	-	-	2,000	2,000
State, Fed or Gov't Aid	928,000	950,000	-	-	950,000	83,000	1,033,000
Total Revenue	930,000	950,000	-	-	950,000	85,000	1,035,000
Fund Balance		11,538	60,063	-	71,601	(47,474)	24,127
Budgeted Staffing		7.0	-	-	7.0	-	7.0

Increases in Cost to Maintain Current Program Services include increased costs for MOU, Worker's Compensation, and Retirement; as well as increases in Risk Management premiums. Costs for Central Computer have increased due to direct billing to budget unit by ISD. Although revenue is increased in 2005-06, this budget unit's fund balance has decreased as a result of salaries and benefits costs outpacing revenues.

DEPARTMENT: District Attorney
FUND: Workers Comp Insurance Fraud
BUDGET UNIT: ROB DAT

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Salaries and Benefits Increased costs for benefits and step increases.	-	26,828	-	26,828
2. Reduce Service and Supplies Reduce general office expenses to allow for direct billing of ISD 2410 charges and increase in Risk Management Premiums. ISD now directly bills this budget unit for 2410 charges. In prior years, charges were billed to the DA's general fund budget and department staff would make monthly adjustments. The direct billing of the 2410 charges is reflected in "Cost to Maintain Current Program Services."	-	(7,769)	-	(7,769)
3. Reduce Transfers Reduction in transfer for rent based on recalculation of actual space occupied by unit staff	-	(932)	-	(932)
4. Increase Contingencies Lower than budgeted expenditures in 2004-05, combined with increased revenue, will increase contingencies in 2005-06.	-	19,399	-	19,399
5. Increase Revenue Dept of Insurance provides a planning budget upon which the department builds its application. The planning budget amount was increased over 2004-05 and used for the department's budget. The department has also included interest income in its revenue projections this year.	-	-	85,000	(85,000)
Total	-	37,526	85,000	(47,474)



Real Estate Fraud

DESCRIPTION OF MAJOR SERVICES

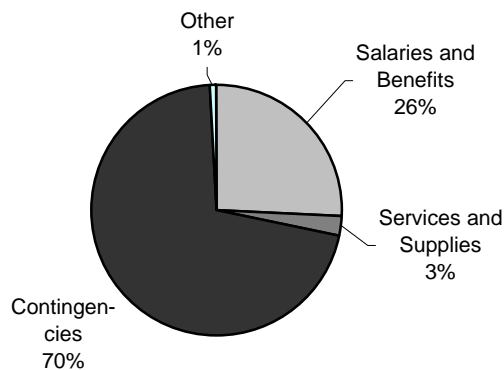
On January 23, 1996, the Board of Supervisors adopted Resolution 96-14 to allow the county to collect, pursuant to Government Code Section 27388, a \$2 fee upon recording documents. These monies, in accordance with state law, are used to fund the Real Estate Fraud unit that investigates and prosecutes real estate fraud crimes in the county.

BUDGET AND WORKLOAD HISTORY

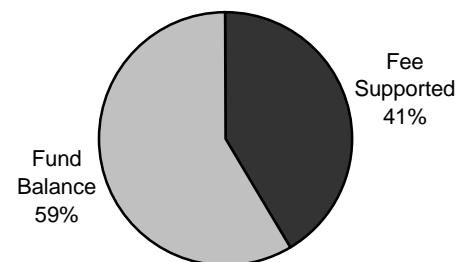
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	736,799	2,850,865	978,513	3,768,329
Departmental Revenue	1,529,895	1,200,000	1,532,662	1,563,315
Fund Balance		1,650,865		2,205,014
Budgeted Staffing		8.0		8.0

Estimated Appropriation is less than Budgeted Appropriation due to no Contingencies being expended. Proposed Appropriation is increasing due to increases in Salaries and Benefits and Contingencies.

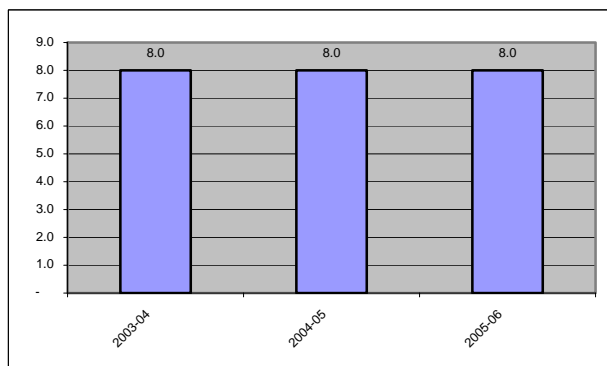
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



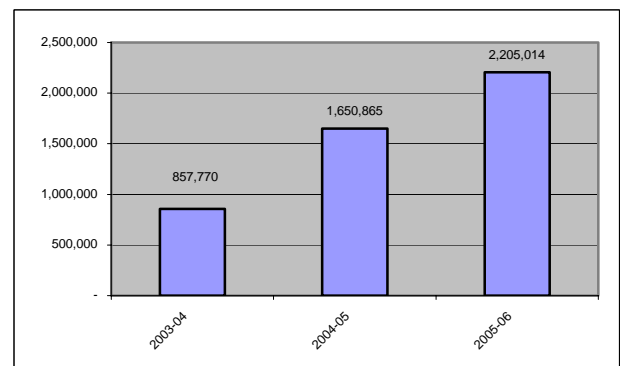
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Real Estate Fraud

BUDGET UNIT: REB DAT
FUNCTION: Public Safety
ACTIVITY: Real Estate Fraud

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	855,266	859,426	59,997	-	919,423	50,137	969,560
Services and Supplies	85,340	106,307	1,507	-	107,814	(7,232)	100,582
Central Computer	4,907	-	5,576	-	5,576	-	5,576
Transfers	33,000	34,786	-	-	34,786	(859)	33,927
Contingencies	-	1,850,346	-	-	1,850,346	808,338	2,658,684
Total Appropriation	978,513	2,850,865	67,080	-	2,917,945	850,384	3,768,329
Departmental Revenue							
Current Services	1,532,662	1,200,000	-	-	1,200,000	363,315	1,563,315
Total Revenue	1,532,662	1,200,000	-	-	1,200,000	363,315	1,563,315
Fund Balance		1,650,865	67,080	-	1,717,945	487,069	2,205,014
Budgeted Staffing		8.0	-	-	8.0	-	8.0

Increases in Cost to Maintain Current Program Services include increased costs for MOU, worker's compensation, and retirement; as well as increases in Risk Management premiums. Costs for central computer have increased due to direct billing to budget unit by ISD.

This special revenue fund balance is growing, as revenue is currently outpacing expenses; and all revenue received is restricted for the prosecution of real estate fraud. Although the department added an additional attorney on a full time basis in 2003-04, the department is committed to reviewing this unit in 2005-06 to determine if additional staff is warranted.

DEPARTMENT: District Attorney
FUND: Real Estate Fraud
BUDGET UNIT: REB DAT

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Salaries and Benefits Increased costs for benefits and step increases.	-	50,137	-	50,137
2. Decrease Service and Supplies Reduce operating expenses to allow for direct billing of ISD 2410 charges and to compensate for increase in Risk Management Premiums. ISD now directly bills this budget unit for 2410 charges. In prior years, charges were billed to the DA's general fund budget and department staff would make monthly adjustments. The direct billing of the 2410 charges is reflected in "Cost to Maintain Current Program Services."	-	(7,232)	-	(7,232)
3. Decrease Transfers Reduction in transfer for rent based on recalculation of actual space occupied by unit staff.	-	(859)	-	(859)
4. Increase Contingencies Real Estate recording fees in the county continue at record pace because of thriving economy. Revenue coming in outpaces expenses of the unit allowing for an increase in contingencies. Money placed in contingencies require Board approval to use.	-	808,338	-	808,338
5. Increase Revenue Increased revenue projection is based on current trends allowing for a 2% increase.	-	-	363,315	(363,315)
Total	-	850,384	363,315	487,069



Vehicle Fees

DESCRIPTION OF MAJOR SERVICES

In May of 1995, the San Bernardino County Board of Supervisors adopted a resolution, pursuant to Vehicle Code 9250.14 to impose a \$1.00 fee on each San Bernardino County new and renewal vehicle registration to be used to enhance the capacity of local police and prosecutors to deter, investigate and prosecute vehicle theft crimes. This budget unit represents the District Attorney's share of the \$1 registration assessment on vehicles registered in San Bernardino County and funds prosecutors and an investigator assigned to automobile theft crimes countywide.

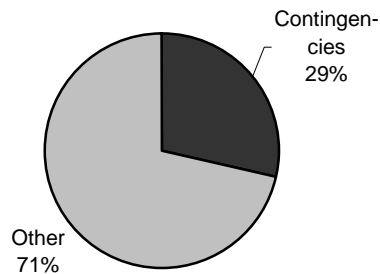
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

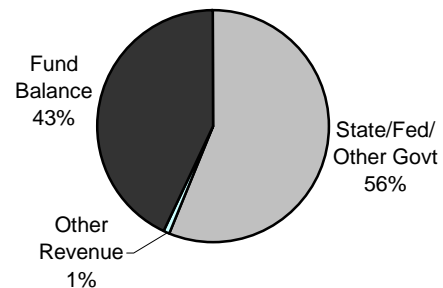
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	639,671	1,364,890	817,053	1,470,025
Departmental Revenue	739,225	695,000	778,688	838,500
Fund Balance		669,890		631,525

Estimated Appropriation is less than budgeted due to Salary and Benefits savings as well as no contingencies being expended. Estimated Revenue has increased as a result of the county population increase; the increased revenue is projected to continue. Proposed Appropriation is increased as a result of an additional Deputy DA IV being funded by this budget unit, per Board of Supervisors action on February 1, 2005.

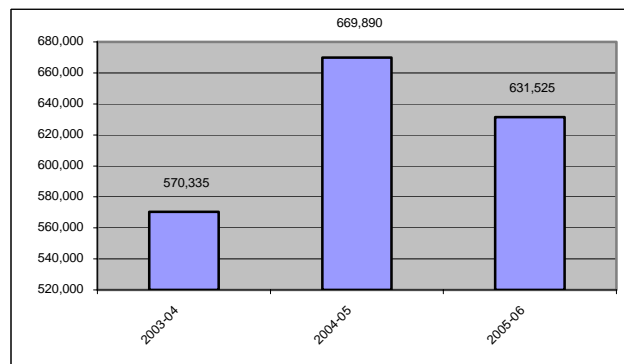
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Vehicle Fees

BUDGET UNIT: SDM DAT
FUNCTION: Public Safety
ACTIVITY: Vehicle Theft Prosecution

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Transfers	817,053	852,301	-	109,610	961,911	87,415	1,049,326
Contingencies	-	512,589	-	(109,610)	402,979	17,720	420,699
Total Appropriation	817,053	1,364,890	-	-	1,364,890	105,135	1,470,025
Departmental Revenue							
Use Of Money & Prop	13,234	-	-	-	-	13,500	13,500
State, Fed or Gov't Aid	765,454	695,000	-	-	695,000	130,000	825,000
Total Revenue	778,688	695,000	-	-	695,000	143,500	838,500
Fund Balance		669,890	-	-	669,890	(38,365)	631,525

The Board Approved Adjustments column represents a mid- year item that approved addition of one Deputy District Attorney to prosecute Vehicle Theft cases. The position was added in the District Attorney Criminal budget unit and is funded by this budget unit. Additional increase in transfers, as shown in the Department Recommended Funded Adjustment column, is due to increases in salaries and benefits costs for positions funded by this special revenue fund.

Although revenue is increased in 2005-06, fund balance is declining due to increased transfers for costs of salaries and benefits for positions funded by this budget unit. The department is retaining the remaining fund balance to finance additional staff as needed for the prosecution of vehicle theft.

DEPARTMENT: District Attorney
FUND: Vehicle Fees
BUDGET UNIT: SDM DAT

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Transfers Increased transfers due to increased costs for salaries and benefits of attorneys who prosecute vehicle theft cases.	-	87,415	-	87,415
2. Increase Contingencies Contingencies increased to compensate for increased revenue.	-	17,720	-	17,720
3. Increase Revenue Vehicle fees revenue continues to increase as population increases. Revenue increase is based upon 2004-05 receipts. Department has also included interest income in revenue projections this year.	-	-	143,500	(143,500)
Total	-	105,135	143,500	(38,365)



LAW & JUSTICE GROUP ADMINISTRATION

Michael D. Stodelle, Chairman

MISSION STATEMENT

The mission of the Law & Justice Group Executive Committee is to enhance the quality of life, provide for the safety of all citizens, and promote the principles of justice within San Bernardino County by coordinating resources and services, including justice facilities and information management.

SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Law & Justice Group Administration	379,229	255,000	124,229		1.0
2004 Local Law Enforcement Block Grant	20,700	-		20,700	-
2003 US BJA Congressional Mandate Award	348,902	348,902		-	-
2003 Local Law Enforcement Block Grant	60,966	300		60,666	-
TOTAL	809,797	604,202	124,229	81,366	1.0

Law & Justice Group Administration

DESCRIPTION OF MAJOR SERVICES

Under general direction of the Law and Justice Group Chairman, the law and justice departments collaborate on grant applications, projects, and operational enhancements, with assistance and coordination by the administrative analyst for the Law and Justice Group.

BUDGET AND WORKLOAD HISTORY

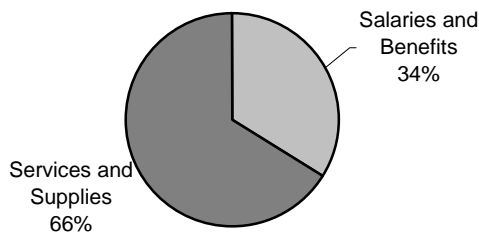
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	114,341	127,740	127,740	379,229
Departmental Revenue	-	5,000	10,000	255,000
Local Cost	114,341	122,740	117,740	124,229
Budgeted Staffing		1.0		1.0

Workload Indicators

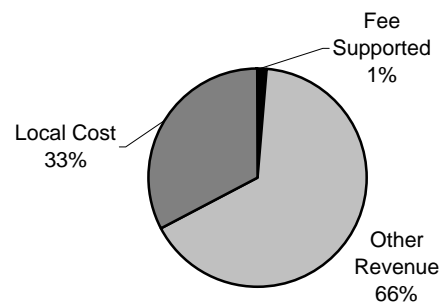
Total Grants Filed	6	5	5	4
Total Grants Received	3	4	5	4

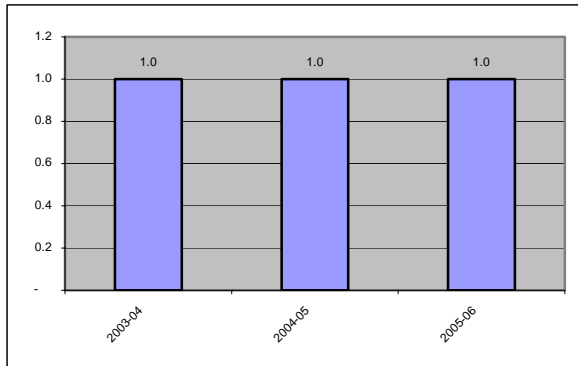
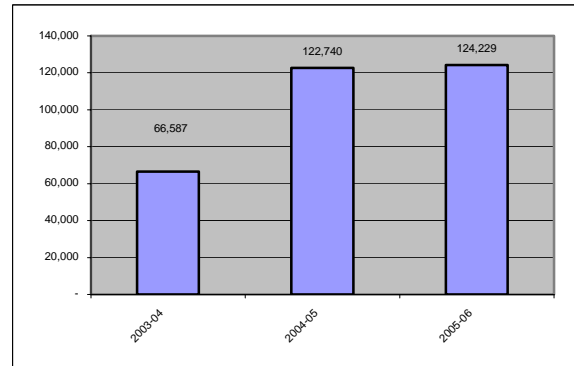
The 2005-06 Proposed Budget includes appropriations and revenue in the amount of \$250,000 for the Board approved Handheld Citation Capture Device grant program for local law enforcement agencies.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART**2005-06 LOCAL COST TREND CHART**

GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: General

BUDGET UNIT: AAA LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G 2005-06 Proposed Budget
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		
Appropriation							
Salaries and Benefits	123,306	123,306	2,277	-	125,583	2,476	128,059
Services and Supplies	3,454	3,454	(103)	-	3,351	247,511	250,862
Central Computer	790	790	(685)	-	105	-	105
Transfers	190	190	-	-	190	13	203
Total Appropriation	127,740	127,740	1,489	-	129,229	250,000	379,229
Departmental Revenue							
Current Services	10,000	5,000	-	-	5,000	-	5,000
Other Financing Sources	-	-	-	-	-	250,000	250,000
Total Revenue	10,000	5,000	-	-	5,000	250,000	255,000
Local Cost	117,740	122,740	1,489	-	124,229	-	124,229
Budgeted Staffing		1.0	-	-	1.0	-	1.0

In 2005-06 the department will incur increase costs in retirement, workers compensation and inflationary services and supplies purchases, and will incur decreased costs in central computer charges and risk management liabilities. These costs are reflected in the Cost to Maintain Current Program Services column.

Department Recommended Funded Adjustments column includes funding for step increases and appropriations for the Handheld Citation Capture Device grant program which will be administered by Law & Justice Group Administration from May 1, 2005 through calendar year 2007, with offsetting revenue from the Southwest Border Prosecution Initiative reimbursements.



DEPARTMENT: Law & Justice Group Admin
 FUND: General
 BUDGET UNIT: AAA LNJ

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Increase salaries & benefits Position has one step increase.		2,476	-	2,476
2.	Increase Services & Supplies Board-approved program to expend Southwest Border Patrol Initiative reimbursement for hand-held citation devices, via application by local law enforcement agencies. Partially offset by reduced communication and training costs.		247,511	250,000	(2,489)
3.	Increase Intra fund transfers out Increased EH&P charges.		13	-	13
Total		-	250,000	250,000	-



2004 Local Law Enforcement Block Grant

MISSION STATEMENT

The grant provides funding for the purchase of a radio system for the Sheriff's Department; the purchase of a video conferencing system for the Public Defender; the purchase of hardware and software for the Probation Department; and procurement of application support and maintenance for the Law & Justice Group's E-filing and Red Light Server.

There is no staffing associated with this budget unit.

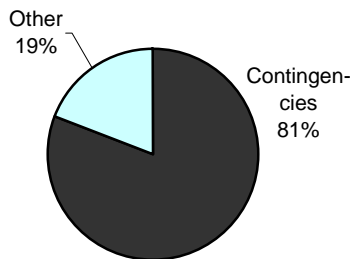
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	-	-	57,077	20,700
Departmental Revenue	-	-	77,777	-
Fund Balance		-		20,700

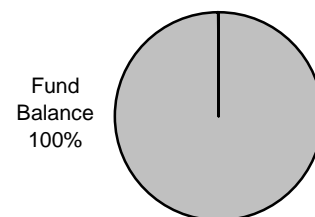
Workload Indicators

Number of cases e-filed	4,318	4,500	5,400	5,000
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2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



Due to the fact that this is a new budget unit, there is no trend comparison for fund balance.

GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2004 Local Law Enf Block Grant

BUDGET UNIT: SDZ LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule A)	2005-06 Proposed Budget
<u>Appropriation</u>							
Transfers	57,077	-	-	57,077	57,077	(53,101)	3,976
Contingencies	-	-	-	19,800	19,800	(3,076)	16,724
Total Appropriation	57,077	-	-	76,877	76,877	(56,177)	20,700
<u>Departmental Revenue</u>							
Use Of Money & Prop	900	-	-	-	-	-	-
State, Fed or Gov't Aid	76,877	-	-	76,877	76,877	(76,877)	-
Total Revenue	77,777	-	-	76,877	76,877	(76,877)	-
Fund Balance		-	-	-	-	20,700	20,700



Board Approved Adjustments column represents the establishment of this fund on August 24, 2004. Adjustments recommended by staff reflect the use of a good portion of the funding during 2004-05, leaving a small balance for use in 2005-06.

DEPARTMENT: Law & Justice Group Admin
 FUND: 2004 Local Law Enf Block Grant
 BUDGET UNIT: SDZ LNJ

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease transfers out Many transfers were completed during 2004-05 when funding was received.	-	(53,101)	-	(53,101)
2. Reduce contingencies Not all funds will be spent in fiscal year.	-	(3,076)	-	(3,076)
3. Reduce revenue Funding was received mid-year 2004-05.	-	-	(76,877)	76,877
Total	-	(56,177)	(76,877)	20,700



2003 US BJA Congressional Mandate Award

MISSION STATEMENT

The award provides funding to jumpstart the law enforcement document imaging project called Storage Technology Optical Records Management (STORM). This collaborative imaging project seeks to electronically transmit data and documents between the Sheriff, District Attorney and Superior Court. Ultimately, the project will expand to include Probation, Public Defender, and external law enforcement agencies.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

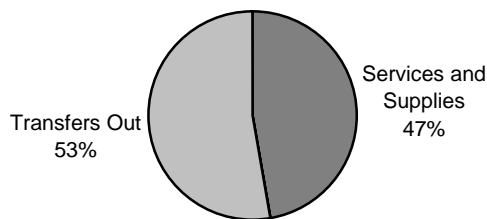
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	73,598	422,026	78,942	348,902
Departmental Revenue	73,314	422,310	79,226	348,902
Fund Balance		(284)		-

Workload Indicators

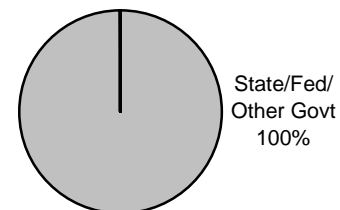
Number of cases e-filed	4,318	4,500	5,400	5,000
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Expenditures and revenue in this budget unit were to occur originally in 2004-05; however, the grant allows for a longer period of time that is needed due to vendor delays associated with the project.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



Revenue generally equals expenditures each year under this grant program; therefore, no fund balance trend comparison is provided.

GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2003 US BJA Congressional Mandated Award

BUDGET UNIT: SDY LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	31,574	220,290	-	-	220,290	(55,668)	164,622
Equipment	21,568	-	-	-	-	98,060	98,060
Transfers	25,800	201,736	-	-	201,736	(115,516)	86,220
Total Appropriation	78,942	422,026	-	-	422,026	(73,124)	348,902
Departmental Revenue							
State, Fed or Gov't Aid	79,226	422,310	-	-	422,310	(73,408)	348,902
Total Revenue	79,226	422,310	-	-	422,310	(73,408)	348,902
Fund Balance		(284)	-	-	(284)	284	-



Department Recommended Funded Adjustments column reflects utilization of this grant over a longer period of time, as well as a reclassification of planned equipment expenditures from services and supplies to fixed assets.

DEPARTMENT: Law & Justice Group Admin
 FUND: 2003 US BJA Congressional Mandated Award
 BUDGET UNIT: SDY LNJ

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies Expenditures to be incurred over longer allowable time period.	-	(55,668)	-	(55,668)
2. Increase Equipment Replaces expenses that were previously budgeted in services and supplies.	-	98,060	-	98,060
3. Reduction in transfers out Fixed assets that will be purchased by L&J Group rather than DA.	-	(115,516)	-	(115,516)
4. Reduction in revenue Revenue to be received over longer allowable time period.	-	-	(73,408)	73,408
Total	-	(73,124)	(73,408)	284



2003 Local Law Enforcement Block Grant

MISSION STATEMENT

The grant provides funding for one probation officer for drug courts in Big Bear and Barstow, the purchase of an inventory control system for the West Valley Detention Center; procurement of application support and maintenance for the Law & Justice Group's E-filing and Red Light Server,; and further development of the Law & Justice Group's Storage Technology Optical Records Management (STORM) project.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

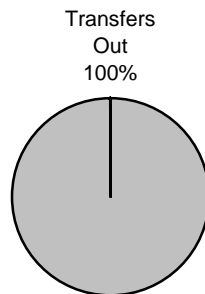
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	102,100	71,271	11,785	60,966
Departmental Revenue	173,071	300	1,480	300
Fund Balance		70,971		60,666

Workload Indicators

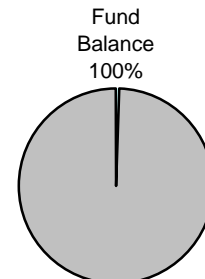
Cases E-Filed	4,318	4,500	5,400	-
Probation Cases at Big Bear/Barstow Drug Court	75	70	85	-

Remaining expenditures for this grant were to occur in 2004-05, but are permissible for a two-year period. The fund will be depleted by October 6, 2005.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



Local Law Enforcement Block Grants are expended in less than two years and no fund balance trend comparison is provided.

GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2003 Local Law Enforcement Block Grant

BUDGET UNIT: SDU LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Transfers	55,281	30,343	-	-	30,343	30,623	60,966
Contingencies	-	40,928	-	-	40,928	(40,928)	-
Total Exp Authority	55,281	71,271	-	-	71,271	(10,305)	60,966
Reimbursements	(43,496)	-	-	-	-	-	-
Total Appropriation	11,785	71,271	-	-	71,271	(10,305)	60,966
Departmental Revenue							
Use Of Money & Prop	1,480	300	-	-	300	-	300
Total Revenue	1,480	300	-	-	300	-	300
Fund Balance		70,971	-	-	70,971	(10,305)	60,666



Department Recommended Funded Adjustments in this budget unit reflect the use of the remaining grant balance in 2005-06.

DEPARTMENT: Law & Justice Group Admin
 FUND: 2003 Local Law Enforcement Block Grant
 BUDGET UNIT: SDU LNJ

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Service & Supply Transfer Out Transfer to District Attorney for EIS Project.	-	30,623	-	30,623
2.	Decrease Contingencies Fund will be depleted by 10/6/2005.	-	(40,928)	-	(40,928)
Total		-	(10,305)	-	(10,305)



2002 Local Law Enforcement Block Grant

MISSION STATEMENT

The grant provides funding for a law and justice data-sharing interface whereby the District Attorney, Public Defender, Probation, and Superior Court share information more efficiently.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	108,024	129,139	128,247	-
Departmental Revenue	4,288	892	-	-
Fund Balance		128,247		-
Workload Indicators				
Number of Cases e-filed	4,135	4,500	5,000	-

This budget unit will be closed at 2004-05 year end.

GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2002 Local Law Enforcement Block Grant

BUDGET UNIT: SDT LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Transfers	128,247	129,139	-	-	129,139	(129,139)	-
Total Appropriation	128,247	129,139	-	-	129,139	(129,139)	-
Departmental Revenue							
Use Of Money & Prop	-	892	-	-	892	(892)	-
Total Revenue	-	892	-	-	892	(892)	-
Fund Balance		128,247	-	-	128,247	(128,247)	-

DEPARTMENT: Law & Justice Group Admin
FUND: 2002 Local Law Enforcement Block Grant
BUDGET UNIT: SDT LNJ

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Reduction in transfers out Transfers to Probation for Drug Court, District Attorney for E-Filing/EIS programming and support as the grant nears completion.	-	(129,139)	-	(129,139)
2. Reduction in interest earnings Interest earnings on fund balance are reduced as this grant nears completion.	-	-	(892)	892
Total	-	(129,139)	(892)	(128,247)



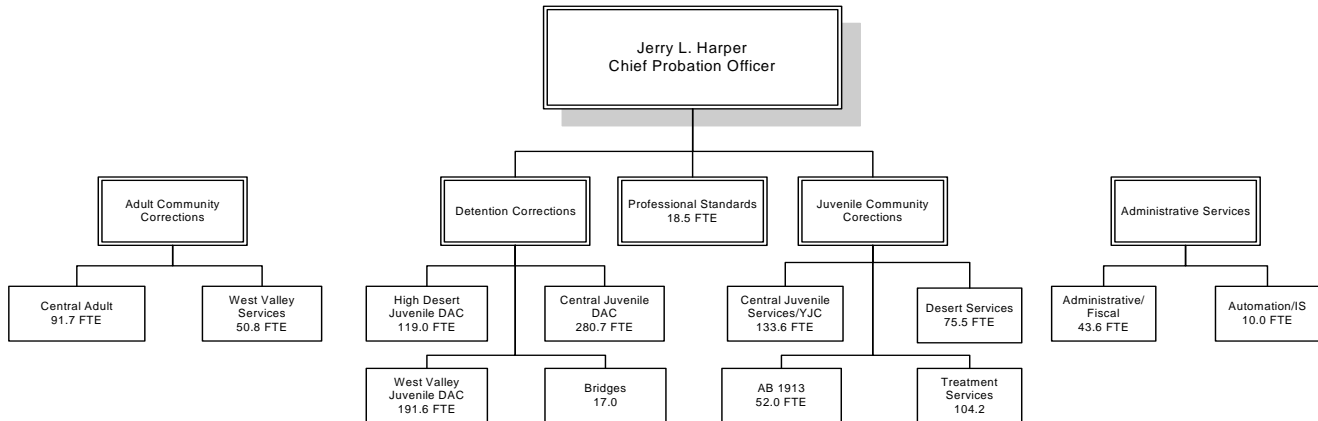
PROBATION

Jerry L. Harper

MISSION STATEMENT

To protect the community through assessment, treatment and control of adult and juvenile offenders by providing a range of effective services based on legal requirements and recognized professional standards.

ORGANIZATIONAL CHART



Staffing in the department reflects growth in Detention Corrections related to expansion of High Desert Juvenile Detention and Assessment Center, but is offset by the transfer of three treatment programs (Camp Heart Bar, RYEF-Girls and Boys) community corrections. Various programmatic positions were also restored in Community Corrections, in the Probation to Work and Prop 36 programs. The School Probation Officer program was transferred to the AB 1913 Special Revenue Fund, and a Countywide Gang Initiative was approved.

SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Admin & Community Corrections	44,193,495	27,366,950	16,826,545		529.9
Court-Ordered Placements	2,926,330	-	2,926,330		-
Detention Corrections Bureau	46,928,252	16,535,894	30,392,358		607.3
Juvenile Justice Grant Program (AB 1913)	11,265,166	5,565,786		5,699,380	52.0
State Seized Assets	17,151	500		16,651	-
Federal Seized Assets	68,393	3,334		65,059	-
TOTAL	105,398,787	49,472,464	50,145,233	5,781,090	1,189.2

Administration and Community Corrections

DESCRIPTION OF MAJOR SERVICES

The Community Corrections Bureau provides adult and juvenile probationer investigation and case management services. As the primary public safety arm for probation, the Bureau focuses on providing efficient and cost-effective strategies, thereby promoting safe and vibrant communities to maximize the quality of life for all residents in San Bernardino County.

As part of the department's continuing efforts to implement operational improvements, juvenile treatment facilities were transferred from the Detention Corrections Bureau (PRN) to further integrate the spectrum of programs that are available for post-adjudicated youth. In this manner, wards are served through a focus on community corrections rather than detention. Probation Administration is responsible for overall management of the department. To ensure safe field services and institutions, administration focuses on leadership with integrity and satisfaction of customers and staff.



BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	32,208,919	35,876,996	38,511,572	44,193,495
Departmental Revenue	23,615,236	22,884,596	22,679,758	27,366,950
Local Cost	8,593,683	12,992,400	15,831,814	16,826,545
Budgeted Staffing		447.0		529.9

Workload Indicators

Adult Services:

Avg Supervision	18,285	20,000	20,000	20,000
Avg Investigations	14,493	15,000	15,000	15,000
Avg Elect Monitoring	75	75	75	200

Juvenile Services:

Avg Supervision	3,083	3,300	3,300	3,400
Avg Investigations	3,996	3,100	3,100	4,000
Avg Intake/Quick Draw	11,664	9,200	9,200	11,000

Treatment Services:

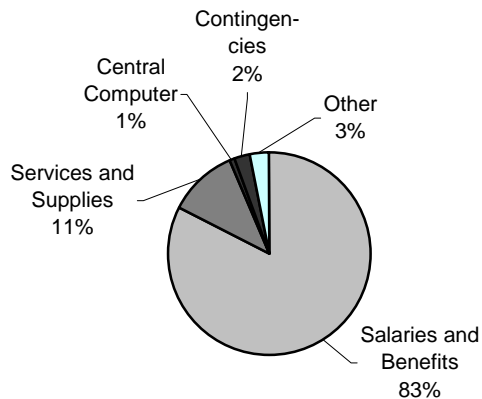
ADP Camp Heart Bar	17	20	20	20
ADP RYEF-Boys	20	30	20	20
ADP RYEF-Girls	26	20	30	30

The department's year-end estimate exceeds budget because of the mid-year transfer of treatment programs and related appropriations (\$3.1 million) to Community Corrections and restoration of three training and recruitment positions (\$150,000). These increases were offset by a mid-year retirement rate reduction (\$380,000).

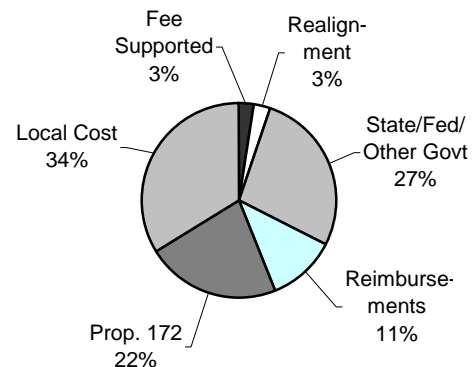
The number of adults in the Electronic Monitoring Program is expected to increase by 167% (from 75 to 200 participants) due to a new Board approved program that expands the use of EMP with high-risk offenders.

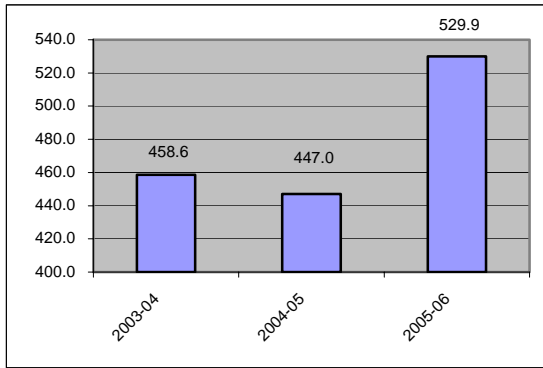
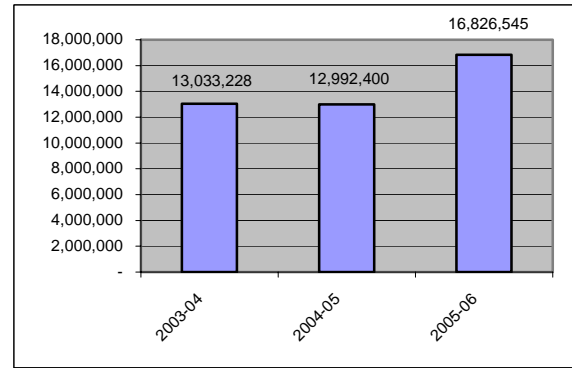
Within juvenile services, Intake/Quick Draw is a unit of probation officers that reviews applications for petition upon arrest or referral, and reviews crime reports for appropriate disposition. These numbers increase when there is general population growth. The cases that are filed result in investigations, for both in and out of custody juveniles. This trickle down effect ultimately results in an increase in supervision.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART**2005-06 LOCAL COST TREND CHART**

GROUP: Law & Justice
DEPARTMENT: Prob - Admin & Comm Dev
FUND: General

BUDGET UNIT: AAA PRB
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	36,051,101	32,707,778	5,800,674	637,500	39,145,952	1,904,226	41,050,178
Services and Supplies	5,681,188	4,948,438	470,379	-	5,418,817	177,402	5,596,219
Central Computer	452,101	411,138	39,468	-	450,606	(44,487)	406,119
Other Charges	285,740	329,900	17,168	-	347,068	(47,068)	300,000
Vehicles	227,841	100,000	-	-	100,000	(100,000)	-
Transfers	947,980	945,114	11,934	-	957,048	266,465	1,223,513
Contingencies	-	-	-	-	-	1,200,000	1,200,000
Total Exp Authority	43,651,951	39,442,368	6,339,623	637,500	46,419,491	3,356,538	49,776,029
Reimbursements	(5,140,379)	(3,565,372)	(1,787,698)	-	(5,353,070)	(229,464)	(5,582,534)
Total Appropriation	38,511,572	35,876,996	4,551,925	637,500	41,066,421	3,127,074	44,193,495
Departmental Revenue							
Taxes	8,672,417	9,538,820	2,112,500	637,500	12,288,820	(1,125,000)	11,163,820
Realignment	-	1,377,085	-	-	1,377,085	-	1,377,085
State, Fed or Gov't Aid	12,504,000	10,921,786	497,563	-	11,419,349	2,159,896	13,579,245
Current Services	1,211,834	1,044,905	73,228	-	1,118,133	128,667	1,246,800
Other Revenue	11,154	2,000	-	-	2,000	(2,000)	-
Other Financing Sources	280,353	-	-	-	-	-	-
Total Revenue	22,679,758	22,884,596	2,683,291	637,500	26,205,387	1,161,563	27,366,950
Local Cost	15,831,814	12,992,400	1,868,634	-	14,861,034	1,965,511	16,826,545
Budgeted Staffing		447.0	73.0	8.0	528.0	1.9	529.9

In 2005-06, the department will incur increased costs in retirement, worker's compensation and inflationary services and supplies purchases, and will incur decreased costs in risk management insurance, central computer charges and computer printing costs. These costs are reflected in the Cost to Maintain Program Services column, along with appropriations for 73 positions that were transferred or restored to maintain existing services. Prop 172 growth, included in Board approved targets is indicated here, for a total net local cost increase of \$1.9 million. The Board Approved Adjustments column includes appropriations and remaining Prop 172 growth revenue for 8 positions in a Countywide Gang Initiative.

Another \$1.9 million in Departmental Recommended Funded Adjustments includes a transfer of approximately one half million dollars of local cost from Court-Ordered Placements to Community Corrections for the balance of 5 positions in the gangs unit. Additional Title IV-E revenue is funding increased workers compensation charges (based on claims experience) that are not funded with local cost, as well as step increases, additional termination benefits costs, increased overtime and three new positions. Coupled with other adjustments, the net increase in staffing recommended by staff is 1.9. Rent expense and administrative support from the Human Services System are increased transfers, and \$1.2 million is also set aside in departmental contingencies.



Local cost in the amount of \$1.1 million is moved to Community Corrections to fund Adult Case Management on an ongoing basis, rather than using a portion of Probation's share of excess Prop 172 revenue. Other than the increase in Title IV-E revenue, supervision fees and court reimbursement for juvenile psychiatric evaluations is expected to increase. This additional revenue is being used to fund increased transcription costs with an outside vendor.

Finally, the school probation officer program and related appropriations and revenue are transferred to the AB 1913 special revenue fund.

DEPARTMENT: Prob - Admin & Comm Dev
FUND: General
BUDGET UNIT: AAA PRB

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer Local Cost Between Budget Units Local cost needed in Community Corrections to replace one-time PROP 172 funds that were intended to restore Adult Case Management.		-	(1,125,000)	1,125,000
2. Increase Overtime Transfer overtime budget for treatment programs from the Detention Corrections budget unit to the Community Corrections budget unit. The treatment program transfer between budget units was included in mid-year adjustments, and this action supplements the overtime budget at the equivalent of 3.5 FTE for those programs.	3.5	184,312	-	184,312
3. Adjust Risk Management Charges Transfer costs from Community Corrections to the Detention Corrections budget unit to reflect where costs are incurred.		(75,956)	-	(75,956)
4. Transfer Salaries and Benefits Between Budget Units One Secretary I position is transferred to the Detention Corrections budget unit for the High Desert Detention and Assessment Center.	(1.0)	(52,044)	-	(52,044)
5. Transfer Salaries and Benefits Between Budget Units One Probation Officer III and one Probation Officer II are transferred from the Detention Corrections budget unit, the first to the Gangs Unit to enhance supervision, and the latter as a Domestic Violence Coordinator.	2.0	173,494	-	173,494
6. Decrease School Probation Officer Program Transfer 6 Probation Officer II positions from the Juvenile Accountability Incentive Block Grant program to the Juvenile Justice Grant budget unit, including operating expenses.	(6.0)	(505,513)	(505,513)	-
7. Reduce Salaries and Benefits Delete one Probation Officer II position (Chino School District).	(1.0)	(83,980)	(83,980)	-
8. Adjust Central Computer Charges Net effect of transfers between budget units.		(44,487)	-	(44,487)
9. Increase Transfers Out Rent expense, HSS administrative support, and other miscellaneous adjustments.		254,465	-	254,465
10. Adjust State and Federal Funding Increase revenue from Title IV-E, slightly offset by a decrease in SB 933 for placement visits. Use funding to add three new positions (1.0 secretary, 1.0 crime analyst, and 1.0 mail clerk) and increase overtime equivalent to 2.5 FTE. Both are offset by partially budgeted positions, resulting in a net reduction to budgeted staffing of 0.6 FTE. Balance is step increases, projected termination benefits and unfunded worker's comp charges based on claims experience (not included in target). Total salary and benefit increases of \$1,781,618. Remaining appropriations of \$1,200,000 for contingencies.	(0.6)	2,981,618	2,749,389	232,229
11. Increase Current Services and Other Revenue Supervision fees and court reimbursement for juvenile psychiatric evaluations.		-	126,667	(126,667)
12. Increase Services and Supplies Transcription contract, training costs and gang unit expenses.		215,144	-	215,144
13. Increase Transfers In Probation-to-Work and Prop 36 (drug-related supervision) are restored, along with miscellaneous adjustments for Aid for Dependent Children clerical staff that is reimbursed by the Transitional Assistance Department, Fouts Springs probation officer, and the Local Law Enforcement Block Grant.		(229,464)	-	(229,464)
14. Decrease Other Charges Reduced independent living costs budget to reflect actual costs.		(47,068)	-	(47,068)
15. Increase Salaries and Benefits Partially fund Gang Unit with appropriations transferred from the Court-Ordered Placements budget unit, due to anticipated further reduction in CYA placements, along with services and supplies and rent expense.	5.0	456,553	-	456,553
16. Decrease Vehicles No planned expenditures in 2005-06.		(100,000)	-	(100,000)
Total	1.9	3,127,074	1,161,563	1,965,511



DEPARTMENT: Prob - Admin & Comm Dev
 FUND: General
 BUDGET UNIT: AAA PRB

SCHEDULE B

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	New Pharmaceutical Costs Recently, the Probation Department was notified to expect pharmaceutical charges ARMC, estimated at \$360,000 annually. This unbudgeted cost will be an ongoing expense.	-	360,000	-	360,000
2	Enhance Treatment Therapy Options (Juvenile) Minors assigned to the three treatment programs--Camp Heart Bar, RYEF-Boys and Girls, are now requiring more intensive medical and psychiatric support than in the past. These wards typically have multiple felonies, are repeat offenders and have previously been in other placement facilities. The minors require a higher level of interaction relative to mental health and substance abuse issues than those in outside placements facilities. To accomplish the increased level of service we are requesting the addition of two (2.0) Clinical Therapists, at a cost of \$184,000, and four (4.0) Mental Health Clinician I, in the amount of \$280,000, which will allow each of the three programs to house on-site staff. There is also an on-going need for \$145,000 in additional services, supplies, and training.	6.0	609,000	-	609,000
3	Enhance Detention Treatment Therapy Options (Juvenile) The detention and assessment centers are experiencing an influx of more sophisticated and problematic juveniles. There has been a significant increase in the number of minors on suicide watch due to policy changes which now provide better protection for the County and detained minors. The Department of Behavioral Health is not responsible for evaluating these minors for removal from suicide watch, changes to their individual treatment/observation plans, or communication with the probation officer and the Court. As more seriously disturbed minors are detained, Probation Clinical Therapists are required to provide adequate training to staff and coordinate efforts with other agencies such as County Schools and Mental Health Court. To accomplish the increased level of service, the department is requesting the addition of two (2.0) Clinical Therapists, at a cost of \$184,000, plus \$10,000 in services, supplies and training.	2.0	194,000	-	194,000
4	Increase Staff-to-Ward Ratio at Treatment Facilities (Juvenile) Due to the changing characteristics of youth offenders throughout the County, more demanding wards are being assigned to Camp Heart Bar, RYEF-Boys and RYEF-Girls, in order to increase treatment options and facilitate successful rehabilitation. Ensuring that the wards maintain personal accountability is a major component of that success. Five (5) probation corrections officers are requested to enhance daily supervision activities, to hold minors accountable for their daily behavior and interactions. Four (4) probation corrections officers are needed to administer Aggression Replacement training. The remaining three (3) probation corrections officers (one per facility) will transport minors to medical/dental appointments, community service work, employment, recreational activities and cultural events, and will also provide intake transportation from the various detention and assessment centers. Add 12.0 probation corrections officers, in the amount of \$794,364, plus services and supplies of \$43,680, and one-time safety equipment/radio purchases, at a cost of \$44,784.	12.0	882,828	-	882,828
5	Impaired Offender Supervision Unit (Adult) The Probation department proposes to provide intensive supervision of mentally ill adult offenders. This unit would link mental health services and mental health court with Probation to serve this unique population that requires facets of supervision that are not addressed through traditional supervision techniques. Based upon the most recent statistical study of this offender group, mentally ill offenders account nationally for approximately 22 % of all offenders that are granted probation for violent offenses. One in five probationers were identified as mentally ill and reported longer criminal histories intervention. A staff of five (5) probation officers is needed to staff this unit, along with a supervising probation officer and one clerk. Total ongoing cost of this program is estimated at \$636,207 per year. Add 1.0 supervising probation officer (\$104,589); 1.0 probation officer III (\$89,703); 4.0 probation officer II (\$308,304); and 1.0 clerk II (\$38,617). Total staffing cost of \$541,213, plus \$85,100 in services and supplies, and \$9,896 for one-time safety equipment purchases.	7.0	636,209	-	636,209
Total		27.0	2,682,037	-	2,682,037



Court-Ordered Placements

DESCRIPTION OF MAJOR SERVICES

Juveniles are committed to the California Youth Authority or group homes to facilitate their rehabilitation, in an attempt to offer intervention programs that will lead to their future safety and productivity. The county is required to pay costs of support for those minors not eligible for state or federal reimbursement programs. Appropriations are managed in an independent budget to identify expenditures and separate ongoing operational costs.

The department has sought alternatives to reduce court-ordered placements through a variety of programs that offer better service for our clients, and are innovative, efficient, and cost effective. A positive trend shows that placements have decreased significantly, by more than 50% since 2002-03, thereby reducing general fund expenditures.

There is no staffing associated with this budget unit.

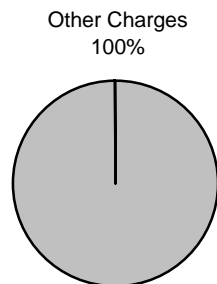
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	3,756,778	5,382,883	2,180,782	2,926,330
Departmental Revenue	134,007	-	-	-
Local Cost	3,622,771	5,382,883	2,180,782	2,926,330

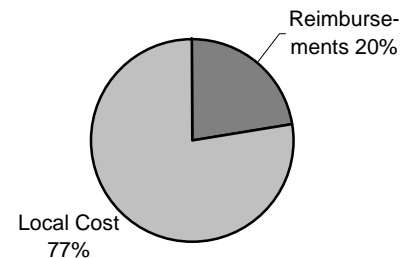
Workload Indicators

Avg Monthly Non-CalWorks Private Placements	10	15	15	15
CYA Cases	350	400	350	350

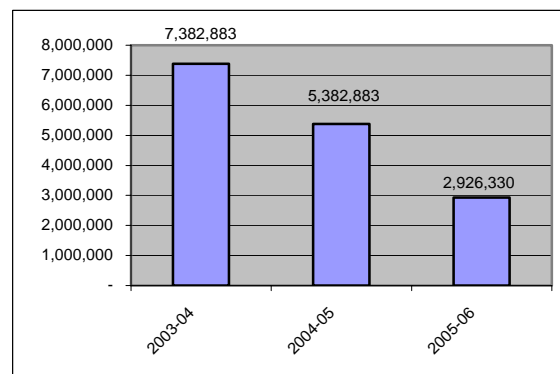
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Prob - Detention Corrections
FUND: General

BUDGET UNIT: AAA PYA
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Other Charges	3,016,282	6,345,883	(2,456,553)	-	3,889,330	(113,000)	3,776,330
Total Exp Authority	3,016,282	6,345,883	(2,456,553)	-	3,889,330	(113,000)	3,776,330
Reimbursements	(835,500)	(963,000)	-	-	(963,000)	113,000	(850,000)
Total Appropriation	2,180,782	5,382,883	(2,456,553)	-	2,926,330	-	2,926,330
Local Cost	2,180,782	5,382,883	(2,456,553)	-	2,926,330	-	2,926,330

In 2004-05, fewer youth were committed to facilities than anticipated because of successful intervention programs, resulting in an ongoing trend of reduced youth authority and foster care costs.

DEPARTMENT: Prob - Detention Corrections
FUND: General
BUDGET UNIT: AAA PYA

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Decrease Fouts Springs Costs and HSS Reimbursement		-	-	-
Decrease appropriations for wards remanded to the Fouts Springs facility to more clearly reflect actual costs (-\$113,000). Adjust corresponding reimbursement from HSS to also decrease \$113,000.				
Total	-	-	-	-



Detention Corrections Bureau

DESCRIPTION OF MAJOR SERVICES

The Detention Corrections Bureau operates the county's juvenile detention and assessment centers that protect the community by providing a secure environment to legally detained youth. The centers provide for the medical, educational and other programmatic needs of the minors. The High Desert Detention and Assessment Center planned expansion to 100 beds in December 2005 is accommodated in this budget through increased staffing and operations costs.

As part of the department's continuing efforts to implement operational improvements, juvenile treatment facilities were transferred from Detention Corrections to serve wards through a focus on Community Corrections rather than detention.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	40,899,061	44,827,870	41,855,134	46,928,252
Departmental Revenue	17,515,078	13,366,748	16,815,069	16,535,894
Local Cost	23,383,983	31,461,122	25,040,065	30,392,358
Budgeted Staffing		617.8		607.3

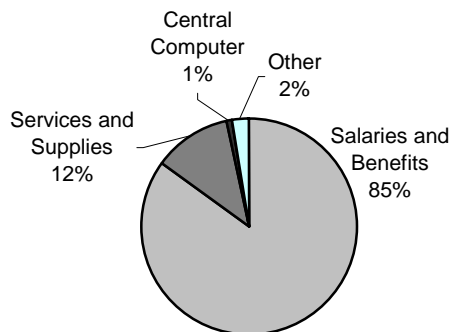
Workload Indicators

Monthly Intake	459	553	550	550
Avg Length/Stay (days)	34	34	25	25
Average Daily Population	467	470	442	490
ADP-Central Juv Hall	288	248	220	208
ADP-W. Valley Juv Hall	177	182	182	182
ADP-High Des Juv Hall	-	40	40	100

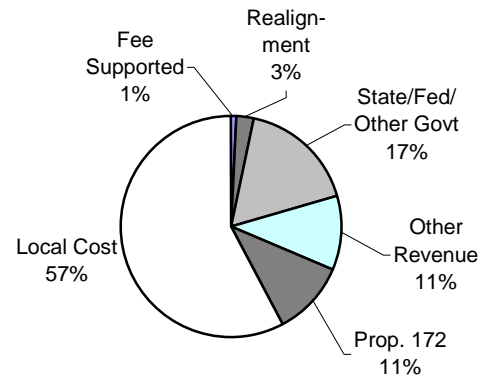
The year-end estimate is less than budget due to the mid-year transfer of treatment programs (\$3.1 million) from Detention Corrections, replacement of Temporary Assistance for Needy Families (TANF) revenue (\$4.2 million) by the state, partially offset by increased Capital Improvement Program expenditures in the amount of \$600,000.

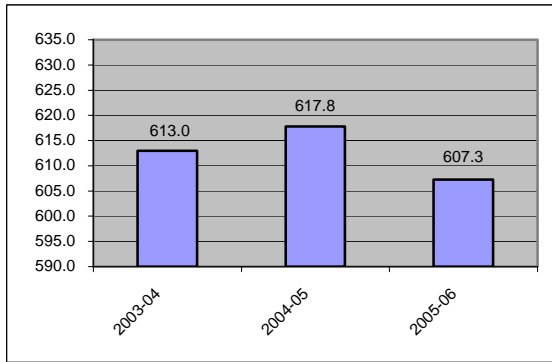
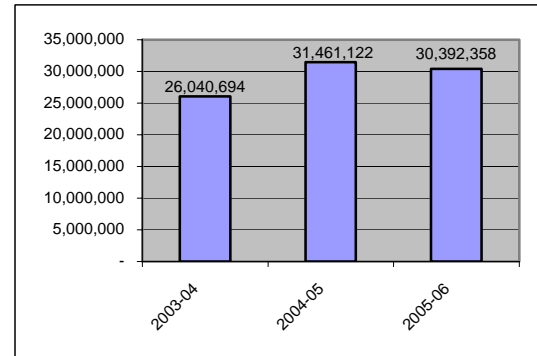
It is also noted that average daily population in juvenile halls is projected at 490 in 2005-06. Additional minors will be placed at High Desert Juvenile Detention Center. If population continues to increase, expenses will also rise.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART**2005-06 LOCAL COST TREND CHART**

GROUP: Law & Justice
 DEPARTMENT: Prob - Deten/Correc
 FUND: General

BUDGET UNIT: AAA PRN
 FUNCTION: Public Protection
 ACTIVITY: Detention & Corrections

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	33,555,883	38,468,355	95,176	730,000	39,293,531	567,555	39,861,086
Services and Supplies	4,081,096	4,777,022	1,334,306	-	6,111,328	(589,325)	5,522,003
Central Computer	241,664	257,743	135,723	-	393,466	16,079	409,545
Other Charges	142,298	160,100	34,801	-	194,901	699	195,600
Equipment	692,500	43,000	-	-	43,000	20,000	63,000
Vehicles	-	-	120,000	-	120,000	-	120,000
Transfers	856,993	1,121,650	(11,934)	-	1,109,716	(352,698)	757,018
Total Appropriation	39,570,434	44,827,870	1,708,072	730,000	47,265,942	(337,690)	46,928,252
Operating Transfers Out	2,284,700	-	-	1,248,635	1,248,635	(1,248,635)	-
Total Requirements	41,855,134	44,827,870	1,708,072	1,978,635	48,514,577	(1,586,325)	46,928,252
Departmental Revenue							
Taxes	5,711,180	5,711,180	-	-	5,711,180	-	5,711,180
Realignment	-	2,423,545	(1,100,000)	-	1,323,545	-	1,323,545
State, Fed or Gov't Aid	10,793,292	4,736,614	3,022,744	1,396,997	9,156,355	(110,986)	9,045,369
Current Services	311,488	495,409	(73,228)	-	422,181	33,619	455,800
Other Revenue	(891)	-	-	-	-	-	-
Total Revenue	16,815,069	13,366,748	1,849,516	1,396,997	16,613,261	(77,367)	16,535,894
Local Cost	25,040,065	31,461,122	(141,444)	581,638	31,901,316	(1,508,958)	30,392,358
Budgeted Staffing		617.8	(5.0)	14.0	626.8	(19.5)	607.3

In 2005-06, the department will incur increased costs in retirement, worker's compensation, risk management insurance, central computer charges and inflationary services and supplies purchases, and will incur decreased costs in computer printing costs. These costs are reflected in the Cost to Maintain Program Services column. Also included are 54 positions and appropriations for the High Desert Juvenile Detention Center expansion and the transfer of 59 positions to maintain existing services, for a net local cost reduction of \$140,000 and 5 positions. The Board Approved Adjustments column includes appropriations for 14 new nursing positions approved by the Board in November 2004 and appropriations for mid-year Capital Improvement Program projects funded with increased federal revenue.

Another \$1.5 million in local cost is eliminated in Department Recommended Funded Adjustments. This consists of a decrease in services and supplies of \$1.125 million in order to shift local cost to Community Corrections, but is partially offset by an increase in service contracts for food service. The change in food service is linked to a reduction in transfers due to a shift from sheriff-provided food service to a re-therming operation at High Desert Juvenile Detention Center. Operating transfers for Capital Improvement Program expenditures are also eliminated because the appropriations are needed elsewhere.



There is a significant increase in overtime due to challenges in filling detention and nursing positions. An adjustment is also made here to reduce 17 FTE because the Board approved positions in the high desert are not effective until December. Various other changes and movement of staffing between budget units result in a reduction of 2 additional positions.

Revenue reflects minor adjustments as detailed below.

DEPARTMENT: Prob - Deten/Correc
FUND: General
BUDGET UNIT: AAA PRN

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Transfer Local Cost Between Budget Units Local cost needed in the Community Corrections budget unit to replace one-time PROP 172 funds that were intended to restore Adult Case Management.		(1,125,000)	-	(1,125,000)
2. Adjust Budgeted Staffing Staffing for High Desert Detention and Assessment Center increase to 100 beds (December 2005) equates to 37.0 FTE. Pro-rated costs and 54 positions for the expansion were included in mid-year adjustments; however the opening date results in reduced FTE for budget of partial year operations.	(17.0)	-	-	-
3. Reduce Overtime Transfer overtime budget for treatment programs from the Detention Corrections budget unit to the Community Corrections budget unit. The treatment program transfer between budget units was included in mid-year adjustments, and this action supplements the overtime budget at the equivalent of 3.5 FTE for those programs.	(3.5)	(358,464)	-	(358,464)
4. Adjust Risk Management Charges Transfer costs from the Community Corrections budget unit to the Detention Corrections budget unit to reflect where costs are incurred.		75,956	-	75,956
5. Transfer Salaries and Benefits Between Budget Units One Secretary I position is transferred from the Community Corrections budget unit to the High Desert Detention and Assessment Center.	1.0	52,044	-	52,044
6. Transfer Salaries and Benefits to Between Budget Units One Probation Officer III and one Probation Officer II are transferred from the Detention Corrections budget unit, the first to the Gangs Unit to enhance supervision, and the latter as a Domestic Violence Coordinator.	(2.0)	(173,494)	-	(173,494)
7. Reallocate Inter-Fund Transfers Out Decrease payments to the sheriff's department for food and laundry services to juvenile halls. Increase service contract for food and add 2.0 cook II positions for re-therming.	2.0	144,355	-	144,355
8. Reallocate Operating Transfers Out Reduce transfers out for CIP's (resulting from a mid-year increase in federal revenue last year), and increase overtime. No net impact on budgeted staffing due to offset by partially budgeted positions.		(288,500)	-	(288,500)
9. Adjust State/Federal Funding Net increase to meal claim revenues, offset by a decrease in Title IV-E revenue.		33,159	(110,986)	144,145
10. Decrease Current Services Revenue Include reimbursement from courts for juvenile psych evaluations (\$135,800), partially offset by a decrease in revenue for institutional care (\$102,181).		33,619	33,619	-
11. Increase Equipment Purchases Electric golf carts at juvenile hall.		20,000	-	20,000
Total	(19.5)	(1,586,325)	(77,367)	(1,508,958)



Juvenile Justice Grant Program (AB 1913)

DESCRIPTION OF MAJOR SERVICES

Assembly Bill 1913 (Schiff Cardenas Crime Prevention Act of 2000) allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council (JJCC), mandated to oversee local AB1913 programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This Plan identifies and addresses public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Current programs include Day Reporting Centers, House Arrest Program, SUCCESS Program, and a variety of others, each designed to utilize probation officers to effectively meet the diverse needs of youth throughout the county.

BUDGET AND WORKLOAD HISTORY

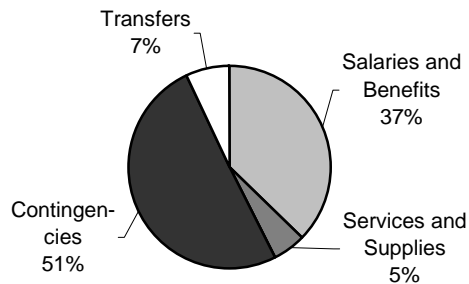
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	-	11,174,709	5,422,007	11,265,166
Departmental Revenue	161,272	5,544,314	5,490,992	5,565,786
Fund Balance		5,630,395		5,699,380
Budgeted Staffing		59.0		52.0

Workload Indicators

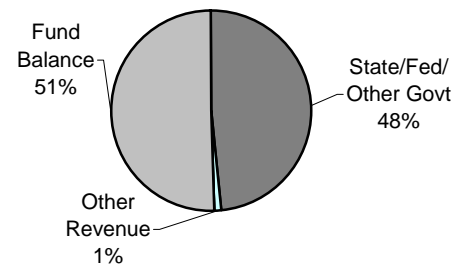
House Arrest Program	1,045	980	1,100	1,100
Day Reporting Centers	3,947	1,800	3,000	3,000
Schools Programs	933	1,300	1,100	1,100
SUCCESS Expansion	302	370	350	350

The proposed budget reallocates resources from the House Arrest Program to other areas, including the School Probation Officer programs.

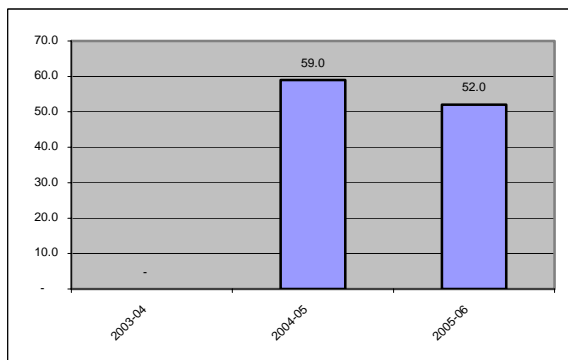
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



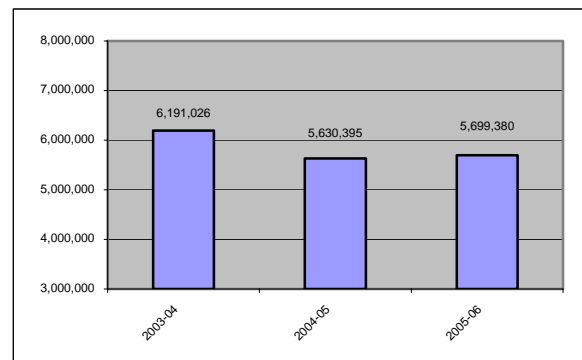
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Probation - AB 1913
FUND: Special Revenue

BUDGET UNIT: SIG PRG
FUNCTION: Detention & Corrections
ACTIVITY: Treatment Programs

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	3,765,740	4,259,381	174,126	-	4,433,507	(230,883)	4,202,624
Services and Supplies	989,474	598,622	67	-	598,689	(8,582)	590,107
Central Computer	47,475	47,475	(43,878)	-	3,597	-	3,597
Other Charges	1,001	650	-	-	650	(50)	600
Transfers	618,317	638,186	-	-	638,186	130,672	768,858
Contingencies	-	5,630,395	-	-	5,630,395	68,985	5,699,380
Total Appropriation	5,422,007	11,174,709	130,315	-	11,305,024	(39,858)	11,265,166
Departmental Revenue							
Use Of Money & Prop	116,894	122,571	-	-	122,571	1,646	124,217
State, Fed or Gov't Aid	5,374,098	5,421,743	-	-	5,421,743	19,826	5,441,569
Total Revenue	5,490,992	5,544,314	-	-	5,544,314	21,472	5,565,786
Fund Balance		5,630,395	130,315	-	5,760,710	(61,330)	5,699,380
Budgeted Staffing		59.0	-	-	59.0	(7.0)	52.0

In 2005-06, the department will incur increased costs in retirement, workers compensation and inflationary services and supplies purchases, and will incur decreased costs in central computer charges. In addition, this budget unit included an estimated increase in salaries and benefits related to the pending negotiations, as this cost is financed by departmental revenues. These increased costs are reflected in the Cost to Maintain Program Services column.

DEPARTMENT: Probation - AB 1913
FUND: Special Revenue
BUDGET UNIT: SIG PRG

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Salaries and Benefits Reduce House Arrest Program staffing to accommodate the number of juveniles in the program, deleting 1-Division Director I; 1-Probation Corrections Supervisor; 9-Probation Corrections Officers; and 2-Clerk II. Incumbents in filled positions were reassigned within the department, and resources used for other programs.	(13.0)	(890,160)	-	(890,160)
2. Increase School Probation Officer Program Incorporate 6-School Probation Officer II positions, to be transferred from the Juvenile Accountability Incentive Block Grant (PRB), including operating expenses.	6.0	505,513	-	505,513
3. Adjust Services and Supplies Reduced vehicle charges, equipment maintenance and communications charges, offset by increased professional services, liability insurance and COWCAP.	-	(16,457)	-	(16,457)
4. Increase Contingencies Adjust for anticipated year end balance.	-	68,985	-	68,985
5. Increase Interest Adjust for anticipated interest income.	-	-	1,646	(1,646)
6. Decrease Other Charges Transportation for indigents.	-	(50)	-	(50)
7. Adjust Salary and Benefits Estimated 4% COL.	-	161,639	-	161,639
8. Increase Transfers Out Rent for Victorville Day Reporting Center and add secretary for District Attorney's Let's End Truancy program.	-	130,672	-	130,672
9. Increase Revenue Higher state allocation, offset by reduced contracts with schools.	-	-	19,826	(19,826)
Total	(7.0)	(39,858)	21,472	(61,330)



Asset Forfeiture 15%

DESCRIPTION OF MAJOR SERVICES

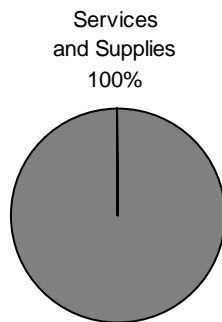
State of California Health and Safety Code Section 11489 mandates that fifteen percent of distributed seizure funds are used for the sole purpose of funding programs designed to combat drug abuse and divert gang activity. Expenditures for this fund include drug and gang unit expenses not reimbursed through other sources.

There is no staffing associated with this budget unit.

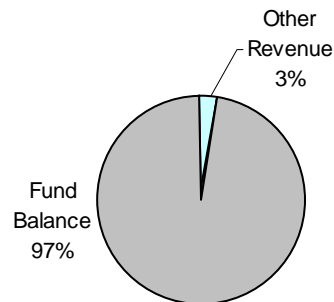
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	-	-	-	17,151
Departmental Revenue	-	-	16,651	500
Fund Balance		-		16,651

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



Due to the fact that this is a new reporting unit, there is no trend comparison for fund balance.

GROUP: Law & Justice
DEPARTMENT: Probation
FUND: Asset Forfeiture 15%

BUDGET UNIT: SYM PRB
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

ANALYSIS OF 2005-06 BUDGET

	A 2004-05 Year-End Estimates	B 2004-05 Final Budget	C Cost to Maintain Current Program Services	D Board Approved Adjustments	B+C+D E Board Approved Base Budget	F Department Recommended Funded Adjustments (Schedule A)	E+F G 2005-06 Proposed Budget
Appropriation							
Services and Supplies	-	-	-	-	-	17,151	17,151
Total Appropriation	-	-	-	-	-	17,151	17,151
Departmental Revenue							
Other Revenue	-	-	-	-	-	500	500
Total Revenue	-	-	-	-	-	500	500
Operating Transfers In	16,651	-	-	-	-	-	-
Total Financing Sources	16,651	-	-	-	-	500	500
Fund Balance		-	-	-	-	16,651	16,651



DEPARTMENT: Probation
 FUND: Asset Forfeiture 15%
 BUDGET UNIT: SYM PRB

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Allocate appropriations GASB 34 required certain trust accounts be defined as special revenue accounts. This action establishes the necessary fund and allows for expenditures on equipment and training in FY 2005-06.	-	17,151	500	16,651
Total		-	17,151	500	16,651



State Seized Assets

DESCRIPTION OF MAJOR SERVICES

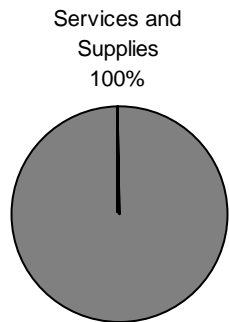
This fund accounts for Probation's proportionate share of asset forfeitures seized in conjunction with federal agencies. Expenditures for this fund include safety equipment and training expenses not reimbursed through other sources.

There is no staffing associated with this budget unit.

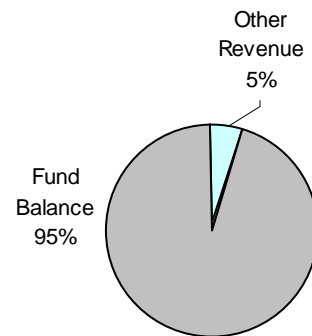
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	-	-	-	68,393
Departmental Revenue	-	-	65,059	3,334
Fund Balance		-		65,059

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



Due to the fact that this is a new reporting unit, there is no trend comparison for fund balance.

GROUP: Law & Justice
DEPARTMENT: Probation
FUND: State Seized Assets

BUDGET UNIT: SYN PRB
FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	-	-	-	-	-	68,393	68,393
Total Appropriation	-	-	-	-	-	68,393	68,393
Departmental Revenue							
Other Revenue	-	-	-	-	-	3,334	3,334
Total Revenue	-	-	-	-	-	3,334	3,334
Operating Transfers In	65,059	-	-	-	-	-	-
Total Financing Sources	65,059	-	-	-	-	3,334	3,334
Fund Balance		-	-	-	-	65,059	65,059



DEPARTMENT: Probation
 FUND: State Seized Assets
 BUDGET UNIT: SYN PRB

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Allocate Appropriations GASB 34 required certain trust accounts be defined as special revenue accounts. This actions establishes the necessary fund and allows for expenditures on equipment and training in FY 2005-06.	-	68,393	3,334	65,059
Total		-	68,393	3,334	65,059



PUBLIC ADMINISTRATOR/PUBLIC GUARDIAN/CONSERVATOR/CORONER

Upon the retirement of the Public Administrator/Coroner effective January 8, 2005, the Board of Supervisors approved the consolidation of the offices of the Sheriff and Coroner, consolidation of the offices of the Treasurer-Tax Collector and Public Administrator, and the assignment of Public Guardian/Conservator duties to the Department of Aging and Adult Services. As a result of this consolidation, approximately \$440,000 in annual savings are expected to occur from efficiencies and other cost savings.

BUDGET AND WORKLOAD HISTORY

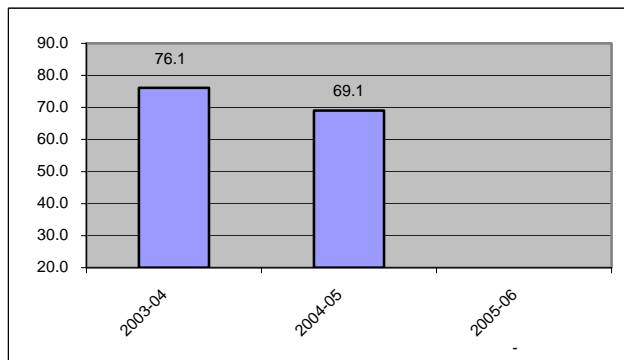
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	5,272,429	5,509,433	3,187,819	-
Departmental Revenue	1,151,123	1,147,521	247,520	-
Local Cost	4,121,306	4,361,912	2,940,299	-
Budgeted Staffing		69.1		-

Workload Indicators

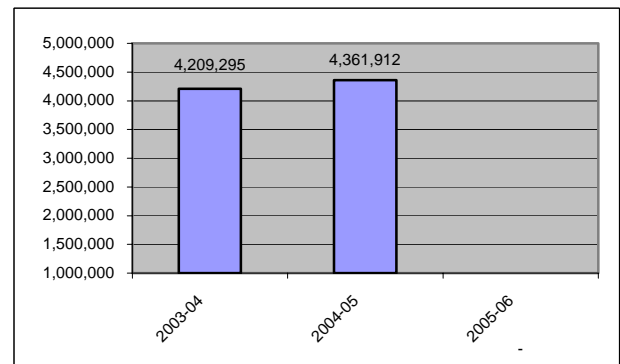
Public Administrator cases	396	410	309	-
Public Guardian Probate cases	211	218	162	-
Public Guardian Conservator cases	527	545	502	-
Coroner cases	9,644	9,982	4,728	-
Autopsies	660	562	298	-
Information and Assistance Contacts	25,191	26,073	10,120	-

The 2004-05 Estimate and Workload Indicators through January 8, 2005 are included here. The information for the last half of 2004-05 and the 2005-06 financing is reflected in the new budget units.

2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: PA/PG/Conservator/Coroner
FUND: General

BUDGET UNIT: AAA PAC
FUNCTION: Public Protection
ACTIVITY: Other Protection

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<u>Appropriation</u>							
Salaries and Benefits	2,929,434	4,899,955	635,877	(5,535,832)	-	-	-
Services and Supplies	456,455	1,276,461	(74,888)	(1,201,573)	-	-	-
Central Computer	20,249	52,144	(52,144)	-	-	-	-
Other Charges	73,797	190,000	-	(190,000)	-	-	-
Transfers	16,388	16,389	-	(16,389)	-	-	-
Total Exp Authority	3,496,323	6,434,949	508,845	(6,943,794)	-	-	-
Reimbursements	(308,504)	(925,516)	-	925,516	-	-	-
Total Appropriation	3,187,819	5,509,433	508,845	(6,018,278)	-	-	-
<u>Departmental Revenue</u>							
State, Fed or Gov't Aid	(37,177)	525,000	-	(525,000)	-	-	-
Current Services	284,546	598,007	-	(598,007)	-	-	-
Other Revenue	151	24,514	-	(24,514)	-	-	-
Total Revenue	247,520	1,147,521	-	(1,147,521)	-	-	-
Local Cost	2,940,299	4,361,912	508,845	(4,870,757)	-	-	-
Budgeted Staffing		69.1	-	(69.1)	-	-	-

The funding for 2005-06 provides for increased costs in retirement, workers compensation, central computer charges and inflationary services and supplies purchases. These increased costs are reflected in the Cost to Maintain Current Program Services column.

Also included in this column are the removal of the one-time policy item from 2004-05 for vehicles in the amount of \$67,137, increase of \$8,488 in medical malpractice insurance for medical examiners, and the addition of \$500,000 to fund overtime and new coroner and medical examiner positions to address increasing workload.

The Board Approved Adjustments column reflects the budget amounts and positions transferred to the new budget units.

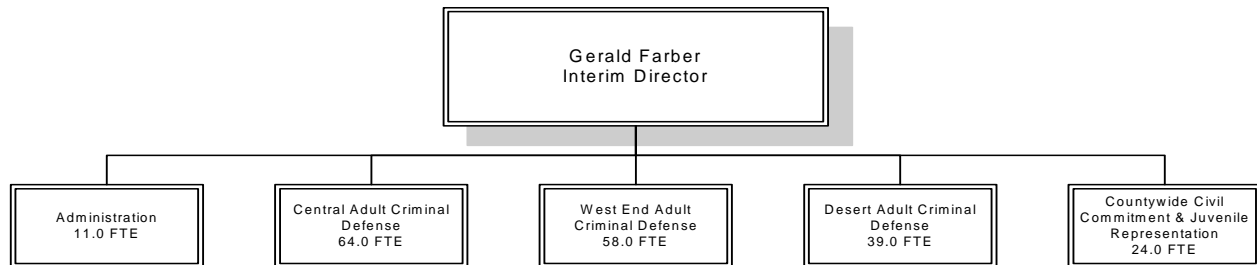


PUBLIC DEFENDER Gerald Farber

MISSION STATEMENT

The Public Defender is vested with the responsibility of guarding the constitutional rights of indigent clients charged in criminal courts by providing competent legal counsel and zealous courtroom advocacy. With these mandates in mind, the Public Defender's Office will strive to provide all lawful avenues of protection and options available to our clients, and communicate clear explanations of the legal proceedings, in order for our clients to make informed decisions.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Public Defender provides criminal defense attorneys to represent adult felony clients, adult misdemeanor clients, and juvenile delinquency clients. The Public Defender's Office plays a key role in the timely administration of justice, serving as the first line of indigent defense by taking on the assignment of the majority of indigent clients.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	19,357,495	20,358,388	21,402,174	23,461,140
Departmental Revenue	280,609	250,000	603,050	700,000
Local Cost	19,076,886	20,108,388	20,799,124	22,761,140
Budgeted Staffing		175.2		197.0

Workload Indicators

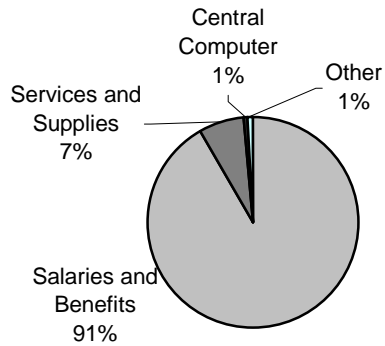
Felony Appointments	14,054	13,546	19,596	21,968
Misdemeanor Appointments	28,878	29,711	34,716	37,146
Juvenile Delinquency Appointments	4,827	4,094	4,663	4,989

Estimated Appropriation and Local Cost exceed 2004-05 Budgeted Appropriation and Local Cost due to mid-year items which increased appropriations and local cost. The mid year items added nine additional staff for a county-wide Gang Proposal and thirteen new staff to compensate for increased caseloads in both felony and misdemeanor appointments.

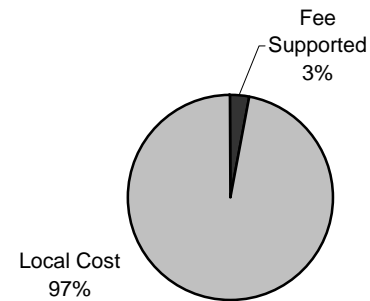
Proposed Appropriation is increased to reflect the additional staff as well as significant increases in workers' compensation and retirement costs. The increase in Proposed Departmental Revenue is possible due to a joint effort between the County and the Superior Courts to determine a defendant's financial ability to pay attorney fees and then assess those fees to defendant's who are found to have sufficient financial resources.



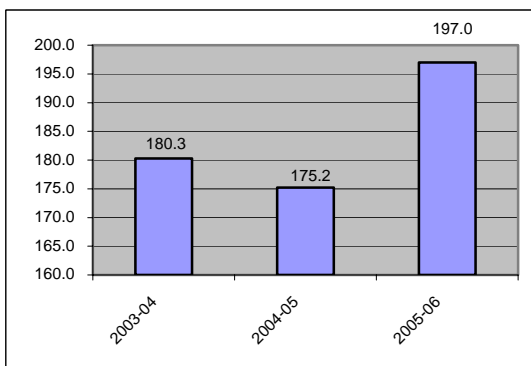
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



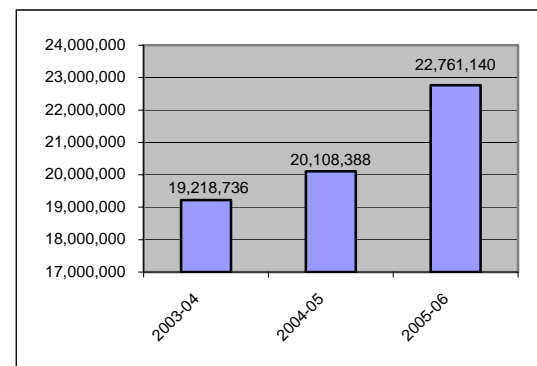
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Public Defender
FUND: General

BUDGET UNIT: AAA PBD
FUNCTION: Representation of Indigents
ACTIVITY: Criminal Defense

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	18,278,284	18,315,749	484,033	2,351,297	21,151,079	336,026	21,487,105
Services and Supplies	2,258,457	1,709,828	27,875	35,160	1,772,863	(135,817)	1,637,046
Central Computer	123,443	123,443	30,162	-	153,605	-	153,605
Improvement to Structures	61,678	-	-	-	-	-	-
Equipment	284,540	-	-	-	-	-	-
Vehicles	190,000	-	-	-	-	-	-
Transfers	219,772	209,368	-	-	209,368	(25,984)	183,384
Total Exp Authority	21,416,174	20,358,388	542,070	2,386,457	23,286,915	174,225	23,461,140
Reimbursements	(14,000)	-	-	-	-	-	-
Total Appropriation	21,402,174	20,358,388	542,070	2,386,457	23,286,915	174,225	23,461,140
Departmental Revenue							
Current Services	500,000	250,000	-	275,775	525,775	174,225	700,000
Total Revenue	500,000	250,000	-	275,775	525,775	174,225	700,000
Operating Transfers In	103,050	-	-	-	-	-	-
Total Financing Sources	603,050	250,000	-	275,775	525,775	174,225	700,000
Local Cost	20,799,124	20,108,388	542,070	2,110,682	22,761,140	-	22,761,140
Budgeted Staffing		175.2	-	22.0	197.2	(0.2)	197.0



Cost to Maintain column includes increases in Retirement, Workers' Compensation costs, and Central Computer, as well as an inflationary adjustment to Services and Supplies. These increases are offset slightly by a decrease in Risk Management Insurance premiums.

The Board Approved Adjustments column includes increases in Salaries and Benefits due to the addition of 22.0 budgeted staffing. Of the additional staff, 13.0 were added in a November 2, 2004 mid-year item to manage increasing caseloads in felony and misdemeanor appointments. The cost of this item was partially funded by decreasing the local cost of the Indigent Defense budget unit by \$775,000 and transferring the funds to the Public Defender budget unit. The other 9.0 staff were added in a mid-year item, May 3, 2004, and will be utilized within the department to defend individuals accused of crimes associated with gang activity.

The department is proposing to fund approximately one-third of the cost of the "gang unit" with increased revenue from defendant- assessed fees. These fees are increasing due to a joint effort between the County and the Superior Courts. The Courts requests that all individuals who are appointed a Public defender complete a financial assessment form; the Court forwards the form to the County and the County completes its assessment of the individual's financial ability to pay; the County submits a recommendation to the Courts regarding the defendant's ability to pay; and based upon the assessment, the Court orders fees paid to the Public Defender. Assessed fees are collected by Central Collections.

Total revenue for Public Defender fees is anticipated to grow by approximately \$450,000 in 2005-06. The fees not expended for the gang unit, will be utilized to offset increased costs in Workers' Compensation and Retirement costs for staffing added mid-year, as these costs were not included in the department's target. These changes are shown in the Department Recommended Funded Adjustments and are detailed below.

A final change in the Board Approved Adjustments column includes an increase to the Public Defender's salary approved by the Board on March 5, 2005.

DEPARTMENT: Public Defender
FUND: General
BUDGET UNIT: AAA PBD

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Increase Salaries and Benefits Salaries and benefits are increased for workers' compensation premiums and retirement costs associated with staff added mid-year. Also included are employee step increases. Intermingled in the salaries and benefits changes is the deletion of a Clerk III position and the addition of a Secretary II position. This switch in positions was done after the department performed a review of support function needs. An increase in departmental revenue for current fees, as shown below, will partially offset this increase. The balance of the increase will be offset by decreases in services and supplies and transfers. Budgeted Staffing is reduced by 0.2 due to a decrease in overtime.	(0.2)	336,026		
2	Decrease Service and Supplies The department has reduced their budget for inventoriable equipment, computer software, and travel. In addition, equipment and software purchases in 2004-05 has allowed the department to lower its budget for these items.				
3	Decrease Transfers Transfers are decreased due to lower rent expense and EH&P costs.		(25,984)	-	(25,984)
4	Increase Current Services Revenues are increasing due to a joint effort between the county and the Superior Courts. The Courts requests that individuals who are appointed a Public Defender complete a financial assessment form; and based upon the assessment, the Court orders fees paid to the Public Defender. Assessed fees are collected by Central Collections.		-	174,225	(174,225)
Total		(0.2)	310,042	174,225	(200,209)



DEPARTMENT: Public Defender
 FUND: General
 BUDGET UNIT: AAA PBD

SCHEDULE B

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Increase in staffing as detailed below	22.0	2,020,021	-	2,020,021
	Investigative Technician - Perform support duties for Investigators in the Desert Division. \$53,500				
	Clerk IV - Supervise clerical staff, revise forms and procedures, and act as liaison between attorneys and staff in Central Division. \$44,381				
	Clerk II - Serve as receptionist in Central Division. \$42,700				
	Automated Systems Analyst I and Automated Systems Technician - Address daily "fixes" and serve as support staff countywide. \$143,924				
	Two General Services Aides - Provide courier service for the Victorville and Central divisions. \$50,000				
	Two Social Service Practitioners - Perform case reviews and assessments for Juvenile Division. \$150,396				
	Two Interviewers - Interview clients and witnesses prior to attorney meetings in Desert and Central Division. \$94,600				
	Paralegal - Draft pleadings, complete research and preliminary case preparation for Death Penalty and Appellate Units. \$69,800				
	Office Assistant III - Alleviate delays in file processing and calendar preparation for Victorville Division. \$47,300				
	Deputy Public Defender IV - Complete reviews and assessment of files in Juvenile Division. \$154,400				
	Two Deputy Public Defender IVs - Handle cases involving Sexually Violent Predators (SVP) and Mentally Disordered Offenders (MDO). \$308,800				
	Office Assistant III - Provide clerical support to SVP and MDO attorneys. \$47,300				
	Two Supervising Deputy Public Defenders - Supervise and train staff, and complete performance reviews in Rancho and Central Division. \$342,000				
	Deputy Public Defender V - Provide Death Penalty defense in Capital Unit. \$162,120				
	Two Deputy Public Defender IVs - Assist in reducing caseload in Rancho Division. \$308,800				
2.	Lease additional 12,000 SQ FT of office space		905,000	-	905,000
	Move attorneys and support staff from Mountain View location to Administrative Unit location to provide a higher level of efficiency and cohesion.				
3.	Lease additional storage space		3,526	-	3,526
	The Public Defender is required to store closed file indefinitely. Leasing additional storage space would enable the Pd to accomplish this directive.				
Total		22.0	2,928,547	-	2,928,547

The department has three policy items, the first one requesting twenty-two (22) support staff for various departmental offices. Each position is detailed within the request shown above. The second policy item requests office space to accommodate staff and the third item is requesting storage space for files, which the department must retain indefinitely.



SHERIFF-CORONER

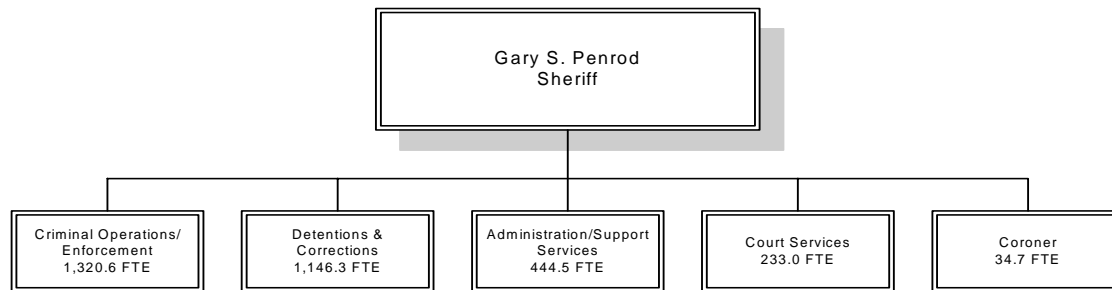
Gary Penrod

MISSION STATEMENT

We believe in being a high performance, inclusive Department with high professional standards of integrity, ethics and behavior – guided by the letter and spirit of the law, and the law enforcement code of ethics. We will relentlessly investigate criminal acts and arrest those guilty of violating the law, while building positive relationships with those we serve. This requires us to:

- Treat all people with respect, fairness and compassion;
- Value each employee's and citizen's contribution to the department and to the community regardless of position, assignment and role;
- Create a work environment that encourages innovation, input and participation, and values each member's diversity;
- Work in partnership with each other and the community to reach an environment where we are all accountable and responsible to one another.

ORGANIZATIONAL CHART



Department staffing reflects growth in detention corrections due to the acquisition and operation of Adelanto Detention Center, and restoration of funding for deputy positions in detention centers. There is also growth in court services related to a contract amendment; addition of the coroner division following the merger; patrol operations due to further restoration of positions; and the approval of a Countywide Gang Initiative.

SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Sheriff Division	327,700,595	226,664,856	101,035,739		3,145.4
Coroner Division	4,220,288	326,557	3,893,731		34.7
Sub-Total	331,920,883	226,991,413	104,929,470		3,180.1
<u>Special Revenue Funds</u>					
Contract Training	3,879,080	2,524,472		1,354,608	-
Public Gatherings	1,379,757	680,000		699,757	12.0
Aviation	2,110,403	1,975,000		135,403	-
IRNET Federal	1,909,974	805,000		1,104,974	-
IRNET State	889,447	410,000		479,447	-
High Intensity Drug Traffic Area	-	-		-	-
Federal Seized Assets (DOJ)	916,325	812,000		104,325	-
Federal Seized Assets (Treasury)	63,129	55,000		8,129	-
State Seized Assets	1,898,499	1,898,499		-	-
Vehicle Theft Task Force	838,315	530,000		308,315	-
Search and Rescue	241,794	30,000		211,794	-
CAL-ID Program	3,732,106	3,732,106		-	-
COPSMORE Grant	4,350,242	3,104,701		1,245,541	-
Capital Project Fund	1,473,809	300,000		1,173,809	-
Court Services Auto	1,150,849	252,708		898,141	-
Court Services Tech	725,127	156,920		568,207	-
TOTAL	357,479,739	244,257,819	104,929,470	8,292,450	3,192.1



Sheriff Division

DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as chief law enforcement officer of the county, providing a full range of police services throughout the unincorporated area and 14 cities that contract with the county for law enforcement services.

The general law enforcement mission is carried out through the operation of 10 county stations and centralized divisions using crime and narcotic investigations, a crime laboratory and identification bureau, central records, communication dispatch, and aviation division for general patrol and search and rescue activities. The Sheriff contracts with the courts to provide security and civil processing, and manages three major detention facilities – the Central Detention Center, the Glen Helen Rehabilitation Center, and the West Valley Detention Center. The department also operates a regional law enforcement academy and emergency driver training facility.

The Coroner's Department merged with the Sheriff's Department in January 2005. The merger is expected to enhance the delivery of timely law enforcement service to the community. The department also anticipates opening the Adelanto Detention Center in October 2005 to house an additional 700 inmates.

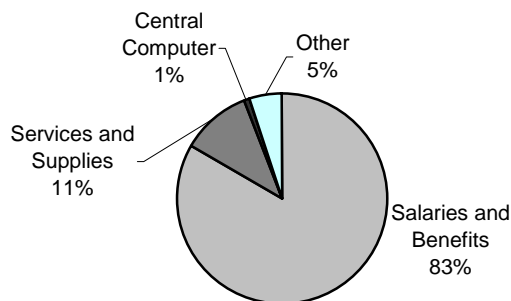
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	265,814,894	280,605,166	302,116,308	327,700,595
Departmental Revenue	179,407,559	192,124,726	203,293,455	226,664,856
Local Cost	86,407,335	88,480,440	98,822,853	101,035,739
Budgeted Staffing		2,867.0		3,145.4
<u>Workload Indicators</u>				
Calls for Service	-	689,000	705,566	710,000
Total Crimes Reported	-	120,400	119,799	120,400
Bookings	-	-	94,863	100,000

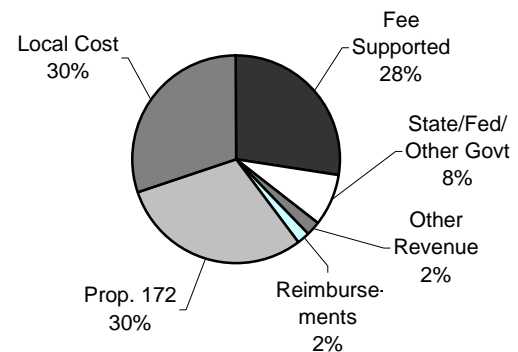
The department's year-end estimate exceeds budget due to the allocation of contingencies and reserves for the purchase of three helicopters (\$5.2 million), required maintenance upgrades (\$3.2 million) and staffing (\$1.845 million) for the new Adelanto Detention Center, the purchase of two armored rescue vehicles (\$508,000), replacement of a search and rescue vehicle (\$42,000) and reclassification of crime lab positions using equity pool funding (\$45,000). These increases were offset by mid-year budget adjustments (net decrease of \$500,000), which included retirement rate reductions.

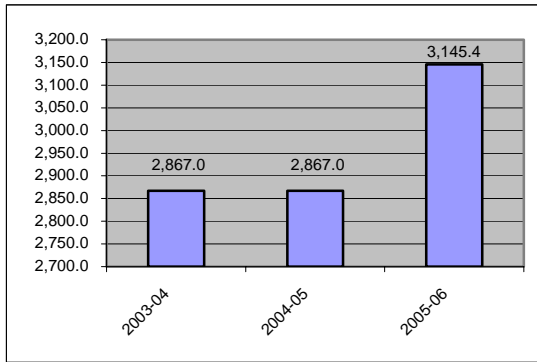
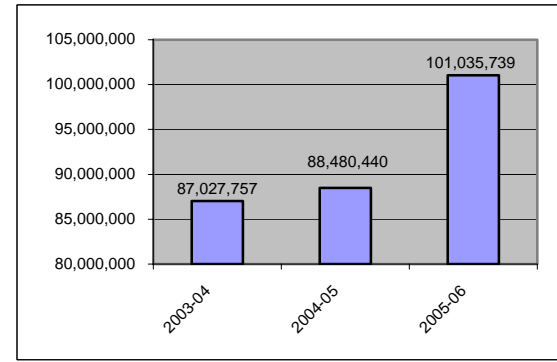
The proposed budget for 2005-06 is increased by \$1.8 million for maintenance costs and nearly \$10.8 million in Board approved adjustments discussed in Departmental Analysis. These adjustments represent an increase of 242.7 staff, also described below.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART**2005-06 LOCAL COST TREND CHART**

GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: General

BUDGET UNIT: AAA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule A)	2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	245,244,912	243,503,513	18,187,726	14,255,773	275,947,012	2,932,348	278,879,360
Services and Supplies	38,284,620	34,460,717	482,974	2,304,189	37,247,880	(1,049,575)	36,198,305
Central Computer	2,361,890	2,361,890	388,640	-	2,750,530	-	2,750,530
Other Charges	1,580,760	1,221,650	-	-	1,221,650	305,400	1,527,050
Equipment	9,426,723	585,000	-	-	585,000	-	585,000
Vehicles	5,387,807	3,420,000	280,000	32,650	3,732,650	(312,650)	3,420,000
Transfers	1,954,463	1,954,463	-	-	1,954,463	47,019	2,001,482
Total Exp Authority	304,241,175	287,507,233	19,339,340	16,592,612	323,439,185	1,922,542	325,361,727
Reimbursements	(5,324,867)	(6,902,067)	-	(222,683)	(7,124,750)	464,239	(6,660,511)
Total Appropriation	298,916,308	280,605,166	19,339,340	16,369,929	316,314,435	2,386,781	318,701,216
Operating Transfers Out	3,200,000	-	-	8,999,379	8,999,379	-	8,999,379
Total Requirements	302,116,308	280,605,166	19,339,340	25,369,308	325,313,814	2,386,781	327,700,595
Departmental Revenue							
Taxes	85,548,107	79,100,000	11,830,000	7,305,862	98,235,862	2,264,138	100,500,000
Licenses and Permits	6,000	45,000	-	-	45,000	(35,000)	10,000
Fines and Forfeitures	3,268	5,000	-	-	5,000	-	5,000
Use Of Money and Prop	5,450	4,500	-	-	4,500	-	4,500
State, Fed or Gov't Aid	22,470,568	21,398,496	233,190	4,781,700	26,413,386	364,514	26,777,900
Current Services	83,277,148	85,354,951	5,474,422	2,484,903	93,314,276	(1,001,213)	92,313,063
Other Revenue	4,611,825	4,516,779	-	43,272	4,560,051	507,449	5,067,500
Other Financing Sources	660,500	700,000	-	-	700,000	1,286,893	1,986,893
Total Revenue	196,582,866	191,124,726	17,537,612	14,615,737	223,278,075	3,386,781	226,664,856
Operating Transfers In	6,710,589	1,000,000	-	-	1,000,000	(1,000,000)	-
Total Financing Sources	203,293,455	192,124,726	17,537,612	14,615,737	224,278,075	2,386,781	226,664,856
Local Cost	98,822,853	88,480,440	1,801,728	10,753,571	101,035,739	-	101,035,739
Budgeted Staffing		2,867.0	38.5	204.2	3,109.7	35.7	3,145.4

In 2005-06, the department will incur increased costs in safety and nursing unit increases, retirement, workers compensation, central computer charges and inflationary services and supplies purchases. In addition, this budget unit included an estimated increase in salaries and benefits related to the pending negotiations, as the cost is partially financed by departmental revenues. These costs are reflected in the Cost to Maintain Current Program Services column, along with growth in Prop 172 revenue, 38.5 positions previously restored by the Board, and funding for costs associated with DNA testing mandated by legislation in November 2004. Appropriations associated with one-time policy items that were granted last year for vehicles and a school resource officer are deleted.



Board Approved Adjustments include 34 positions added for contract cities, CAL-ID and CAL-DNA, and other operations, plus increases for vehicles. In addition, 158.4 staff were added for Adelanto Detention Center, and 10 positions and 1.8 FTE in overtime were approved for the Countywide Gang Initiative. The increase in services and supplies is predominantly for new detention center operating expenses. Reimbursements are increased for the CAL-ID positions, and budgeted transfers out reflects the Board's approval of funding toward the purchase of the jail, including money previously allocated for lease expenses, property tax, and insurance.

Taxes are increased to reflect additional ongoing Prop 172 growth, including \$6 million in one-time Prop 172 revenue for the jail and \$1.3 million for the gang unit, both discussed above. Governmental revenue is increased to reflect reimbursement for housing of federal prisoners at the new facility, and the balance of the revenue is for increased positions for contract cities, plus reimbursement from the Inmate Welfare Fund.

Other Departmental Recommended Funded Adjustments in salaries and benefits include contract city MOU adjustments, and planned reductions in on call compensation, occupational injury costs and termination benefits. There are 31.8 FTE related to court services, restoration of deputy positions in detention centers, and additional funding for dispatchers and partially budgeted positions. The addition of staff in some of these areas is funded by increased ongoing Prop 172 sales tax revenue. This budget unit also includes one reclassification of s Staff Analyst II to an Accountant II. Services and supplies reflect reductions in risk management charges and the elimination of food services to high desert juvenile hall for the probation department, also reducing reimbursements. An increase in other charges is for prisoner medical expenses. Revenue increases relate to planned use of additional Prop 172 growth for several programs (below), and increased state reimbursement for prisoners and the crime lab—offset by reductions in grants. Contract city revenue is reduced related to better accounting procedures for forecasting contract activity. Other revenue and financing is increased due to the sale of used patrol cars, reimbursements for staffing funded by the inmate welfare trust fund, and Homeland Security Grant reimbursement. These recommended changes are detailed below.

DEPARTMENT: Sheriff-Coroner
FUND: General
BUDGET UNIT: AAA SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Court Security Contract Increase Personnel increase for contract with the Superior Court of California to provide security services for local court rooms.	4.0	446,481	446,481	-
2. Operation Clean Sweep/Juvenile Accountability Program Grant ended 03/31/05. Reduce Federal Aid and corresponding costs for positions (3 Deputy Sheriff and 1 Sheriff's Contract Training Specialist I) and services and supplies.	(4.0)	(720,000)	(720,000)	-
3. Restore Operation Clean Sweep/Juvenile Accountability Program Restore funding for 4 positions funded by Clean Sweep Grant by shifting funding from vehicles in the amount of \$312,650.	4.0	-	-	-
4. Increase Prisoner Medical Expenses Increase budgeted amount for prisoner medical and pre-booking cost as a result of increased inmate population and increase in medical charges.		300,000	-	300,000
5. Increase CAL-ID Contributions Increase Sheriff's Department share in the operations cost of the Regional CAL-ID Crime Laboratory.		5,400	-	5,400
6. Decrease Termination Benefits Wave of retirements in decreasing, costs expected to decrease by approximately 38%.		(408,197)	-	(408,197)
7. Homeland Security Grant - 800 mhz radios Expenditures and revenue that will occur in 2005-06.		986,893	986,893	-
8. Adjust Revenues and Expenses to Anticipated Levels Increase in state prisoner revenue (\$1,070,000), add Prop 69 penalty revenue (\$223,080), correct overstated contract city revenue (\$2,639,423), increase dispatch contracts (\$225,000), increase Inmate Welfare Trust Fund reimbursements for positions (\$735,721), increase proceeds from the sale of used patrol cars (\$300,000), decrease risk management charges (\$1,523,393), plus miscellaneous other adjustments in services and supplies, revenue, transfers and reimbursements.		(1,117,860)	(532,460)	(585,400)
9. Reduce Operating Transfers In No transfer from Justice Facilities Reserve in 2005-06.	-	-	(1,000,000)	1,000,000
10. Decrease Food Service Expenses and Reimbursement Decrease reimbursement for food delivered to the High Desert Juvenile Hall, in the amount of \$453,387, as requested by the Probation Department.		-	-	-
11. General MOU Increase - Contract City Share Estimated general MOU increase (4%) for contract cities.		1,191,729	1,191,729	-



DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
12. Supervising Dispatchers Use Prop 172 growth to fund necessary valley and desert dispatchers.	5.0	332,280	332,280	-
13. Restore 20 Deputy Sheriff positions Use Prop 172 growth to fund deputies for detention centers.	20.0	1,619,060	1,619,060	-
14. Loss of Byrne Grant Reduce State Grant revenue and positions for Sheriff's Crime Lab (2 Criminalist, 1 Clerk II) and Narcotics Division (1 Sheriff's Service Specialist).	(4.0)	(250,000)	(250,000)	-
15. Restore Byrne Grant Use Prop 172 growth to restore 4 positions.	4.0	250,000	250,000	-
16. Full funding for partially budgeted positions Use occupational injury and retirement savings, along with Prop 172 growth, to fund partially budgeted positions for the full year.	6.7	372,019	62,798	309,221
17. Reduce Costs for Occupational Injury and On Call Compensation Adjust occupational injury projection to reflect actual 2004-05 charges. Stand-by and on call compensation is under review and costs are expected to decline.	-	(621,024)	-	(621,024)
Total	35.7	2,386,781	2,386,781	-

Please refer to the policy item section following the Coroner Division for policy items related to the Sheriff.



Coroner Division

DESCRIPTION OF MAJOR SERVICES

Upon the retirement of the Public Administrator/Coroner effective January 8, 2005, the Board of Supervisors approved the consolidation of the offices of the Sheriff and Coroner. The Sheriff/Coroner Division investigates deaths to determine the cause and clarify all circumstances surrounding or pertaining to the manner of death.

BUDGET AND WORKLOAD HISTORY

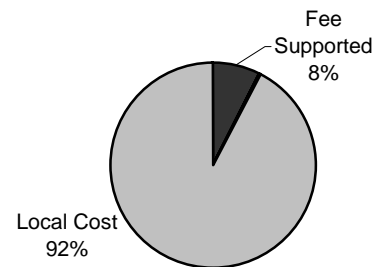
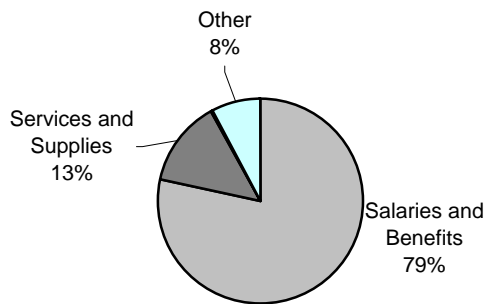
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	-	-	2,283,142	4,220,288
Departmental Revenue	-	-	201,525	326,557
Local Cost	-	-	2,081,617	3,893,731
Budgeted Staffing		-		34.7

Workload Indicators

Coroner Cases	-	-	4,622	9,800
Autopsies	-	-	438	600

The Coroner's Division is not a separate budget unit, and this accounting unit is established for tracking purposes only related to merger costs. Remaining Coroner budget was transferred to the Sheriff's Department effective on the date of the merger, January 8, 2005. The 2004-05 Estimate and Workload Indicators from January 8 through June 30, 2005 are included here. The information for the first half of 2004-05 is reflected in the former Public Administrator/Public Guardian/Conservator/Coroner budget unit.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY 2005-06 BREAKDOWN BY FINANCING SOURCE



Due to the fact that this is a new reporting unit, there is no trend comparison for staffing.

GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: General

BUDGET UNIT: AAA SHR 650
FUNCTION: Public Protection
ACTIVITY: Other Protection

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	1,596,786	-	-	3,309,470	3,309,470	-	3,309,470
Services and Supplies	459,845	-	-	566,584	566,584	-	566,584
Central Computer	16,179	-	-	10,352	10,352	-	10,352
Other Charges	116,203	-	-	300,000	300,000	-	300,000
Transfers	29,060	-	-	33,882	33,882	-	33,882
Total Appropriation	2,283,142	-	-	4,220,288	4,220,288	-	4,220,288
Departmental Revenue							
Current Services	197,251	-	-	316,557	316,557	-	316,557
Other Revenue	4,274	-	-	10,000	10,000	-	10,000
Total Revenue	201,525	-	-	326,557	326,557	-	326,557
Local Cost	2,081,617	-	-	3,893,731	3,893,731	-	3,893,731
Budgeted Staffing		-	-	34.7	34.7	-	34.7



The 2004-05 Final Budget is reported in the former Public Administrator/Public Guardian/Conservator/ Coroner budget unit, along with adjustments that provide for increased costs in retirement, worker's compensation, central computer charges, 2% inflation on services and supplies, and an increase for medical malpractice insurance for medical examiners. In addition, a one-time policy item from 2004-05 for Coroner vehicles was removed.

The Board Approved Adjustments column reflects the budget amounts and positions that were transferred to the Coroner's Division of the Sheriff's Department from the prior department.

DEPARTMENT: Sheriff-Coroner
FUND: General
BUDGET UNIT: AAA SHR

SCHEDULE B

SUMMARY OF DEPARTMENT POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	SHERIFF - Purchase of Three AS350-B3 Patrol Helicopters The Board of Supervisors approved the Sheriff's helicopter replacement plan on November 23, 2004, which requires the purchase of a total of 6 helicopters in two phases. Phase I was completed on 2/1/05 when the Board approved the purchase of 3 helicopters with an expected delivery date of May 2005. A price guarantee for the purchase of the additional 3helicopters was also granted to the County until September 2005. This item will complete the plan and will enable the County to take advantage of the price guarantee.		8,404,500	-	8,404,500
2	SHERIFF - Additional Patrol Deputies for County Operations Increase patrol deputies assigned to County stations to address rising crime rate and increased workload caused by rapid population growth in the Inland Empire region. Addition of deputies will greatly enhance public safety by improving the level of service.	49.0	6,014,794	-	6,014,794
3	SHERIFF - Computer Lease Payments Lease costs for Sheriff's computer equipment, previously funded by asset seizure funds. These funds have been fully exhausted and no other funding alternatives are available to the Department.		1,000,000	-	1,000,000
4	CORONER - Additional Deputy Coroner Investigators Add Deputy Coroner Investigators to address increased workload and reduce response time to Coroner calls for service. Current workload is being handled by utilizing overtime hours.	3.0	228,018	-	228,018
5	SHERIFF - Fund Staffing Study for Detention Centers One-time expenditure for a staffing analysis of detention facilities, taking into consideration current legislation and Board of Corrections (Title 15) requirements--in effect, legal commitments resulting from case settlements, inmate population, and inmate population.		100,000	-	100,000
6	SHERIFF - Public Safety Operations Center Feasibility Study One-time expenditure for a feasibility study of an integrated Public Safety Operations Center, co-locating Sheriff, County Fire, Dispatch Centers, CHP and the Emergency Operations Center. Study will identify specific equipment, manpower and technology.	-	300,000	-	300,000
Total		52.0	16,047,312	-	16,047,312

DEPARTMENT: Sheriff
FUND: General
BUDGET UNIT: AAA SHR 650

SCHEDULE C

FEE REQUEST SUMMARY

Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Facility Use Fee The coroner division of the sheriff's department incurs overhead costs, including supplies and trash disposal, that are not fully recovered when the facility is used by outside organizations related to harvesting of body parts. The current per occurrence fee is also below the market rate, as indicated by comparison with neighboring counties.	-	1,300	1,300	-
Total	-	1,300	1,300	-





2005-06 REVISED/NEW FEE REQUESTS
PROGRAM SUMMARY

GROUP NAME: Law & Justice
DEPARTMENT NAME: Sheriff - Coroner
FUND NAME : General Fund
BUDGET UNIT: AAA SHR
PROGRAM: Coroner

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	\$ 4,220,288

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	2,600
Fee Revenue for fees not listed	323,957
Non Fee Revenue	-
Local Cost	3,893,731
Budgeted Sources	\$ 4,220,288

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	\$ 4,221,588

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	3,900
Fee Revenue for fees not listed	323,957
Non Fee Revenue	-
Local Cost	3,893,731
Revised Sources	\$ 4,221,588

DIFFERENCES (See Following Page for Details)	
\$ 1,300	
1,300	
-	
-	
-	
\$ 1,300	

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	-
Inflationary Costs	-
Other	1,300
Total	\$ 1,300

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
The coroner division of the sheriff's department incurs overhead costs, including supplies and trash disposal, that are not fully recovered when the facility is used by outside organizations related to harvesting of body parts. The current per occurrence fee is also below the market rate, as indicated by comparison with neighboring counties. This fee increase will allow the coroner division to recover its costs.



2005-06 REVISED/NEW FEE REQUESTS
FEE SUMMARY

GROUP NAME: Law & Justice
DEPARTMENT NAME: Sheriff - Coroner
FUND NAME : General Fund
PROGRAM: Coroner

CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0220(k)	Facilities Use Fee	\$ 50.00	52	\$ 2,600	\$ 75.00	52	\$ 3,900	\$ 25.00	-	\$ 1,300	\$ 1,300	Fee increase will enable the coroner division to recoup overhead costs related to facility use by outside organizations and bring the fee in line with Riverside and Kern Counties. No service impact.

Contract Training

DESCRIPTION OF MAJOR SERVICES

Contract training represents a special law enforcement training function provided to the Sheriff's Department and other law enforcement agencies that prepare candidates for law enforcement positions and update skills of those already in the field. Fees for service provide the funding for contract law enforcement training activities. A large contract for driver training with San Bernardino Valley College provides substantial funding for this program.

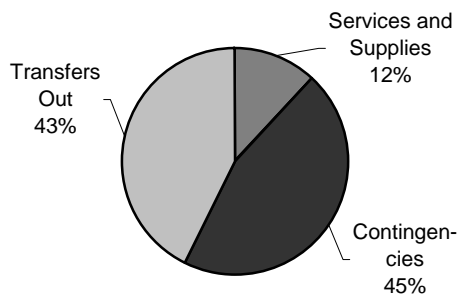
There is no staffing associated with this budget unit; however salary and benefit costs are reimbursed to the general fund for those positions billing for their services at both the Emergency Vehicle Operations Center (EVOC) and the Training Academy.

BUDGET AND WORKLOAD HISTORY

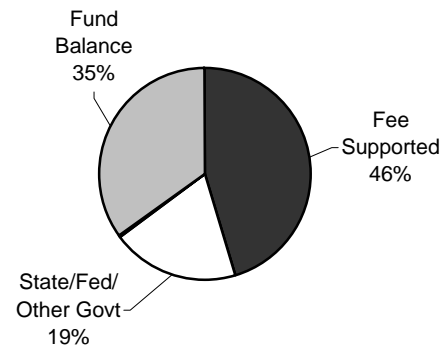
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	1,829,524	3,750,733	1,877,126	3,879,080
Departmental Revenue	2,183,483	2,340,322	1,821,323	2,524,472
Fund Balance		1,410,411		1,354,608

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

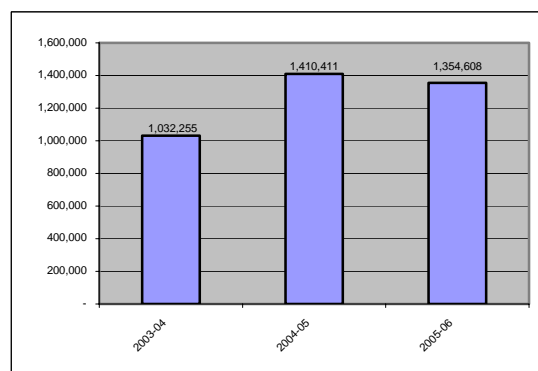
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Contract Training

BUDGET UNIT: SCB SHR
FUNCTION: Public Protection
ACTIVITY: Law Enforcement Training

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	364,846	616,350	-	(31,000)	585,350	(125,000)	460,350
Improvement to Structures	8,000	125,000	-	-	125,000	-	125,000
Equipment	23,515	-	-	31,000	31,000	(31,000)	-
Vehicles	87,448	150,000	-	-	150,000	-	150,000
Transfers	1,393,317	1,211,600	-	-	1,211,600	172,576	1,384,176
Contingencies	-	1,647,783	-	-	1,647,783	111,771	1,759,554
Total Appropriation	1,877,126	3,750,733	-	-	3,750,733	128,347	3,879,080
Departmental Revenue							
Use Of Money & Prop	27,679	15,000	-	-	15,000	-	15,000
State, Fed or Gov't Aid	560,576	427,000	-	-	427,000	328,000	755,000
Current Services	1,231,573	1,898,322	-	-	1,898,322	(143,850)	1,754,472
Other Revenue	1,495	-	-	-	-	-	-
Total Revenue	1,821,323	2,340,322	-	-	2,340,322	184,150	2,524,472
Fund Balance		1,410,411	-	-	1,410,411	(55,803)	1,354,608

DEPARTMENT: Sheriff-Coroner
FUND: Contract Training
BUDGET UNIT: SCB SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

	Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Reduce Services and Supplies Reduction in general liability insurance now paid by Risk Management. Decrease in professional services, instructors are now being paid by San Bernardino Valley College.	-	(125,000)	-	(125,000)
2.	Increase Transfers Out Transfer to general fund for additional part-time instructors and safety salary increases.	-	172,576	-	172,576
3.	Increase Contingencies Adjust for anticipated year end balance.	-	111,771	-	111,771
4.	Increase State Aid Anticipated increase in POST classes.	-	-	328,000	(328,000)
5.	Decrease Fee Revenue Anticipated decrease in law enforcement revenue.	-	-	(143,850)	143,850
6.	Adjust Equipment No equipment purchases are planned for 2005-06.	-	(31,000)	-	(31,000)
Total		-	128,347	184,150	(55,803)



Public Gatherings

DESCRIPTION OF MAJOR SERVICES

The Sheriff's Department provides protective services for various public gathering functions throughout the county. And this service is fully funded by fees charged to the sponsoring organization.

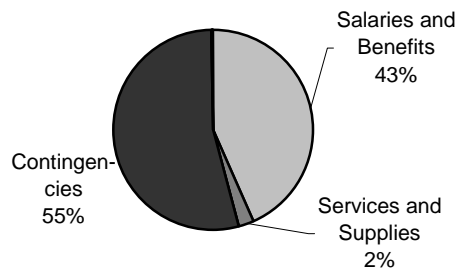
Staff is recurrent and used as needed throughout the year.

BUDGET AND WORKLOAD HISTORY

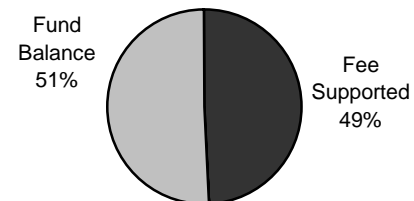
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	571,353	1,165,584	478,412	1,379,757
Departmental Revenue	830,696	680,000	692,585	680,000
Fund Balance		485,584		699,757
Budgeted Staffing		12.0		12.0

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

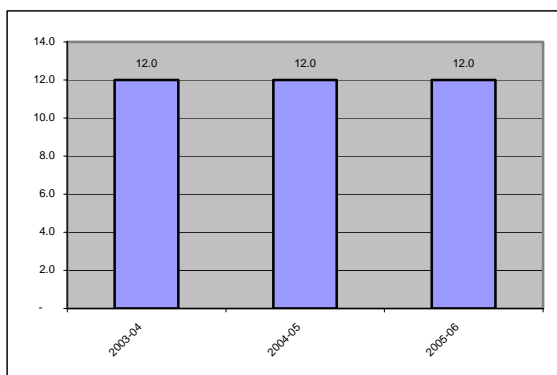
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



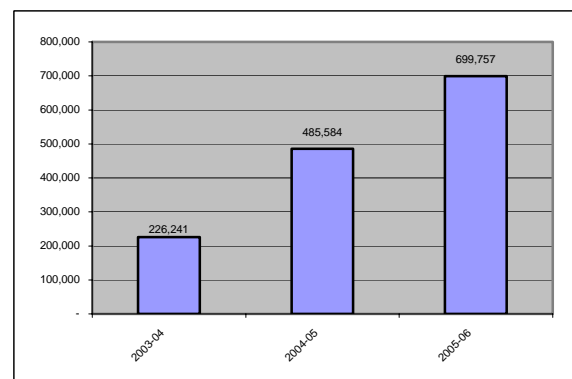
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Sheriff-Coroner
 FUND: Public Gatherings

BUDGET UNIT: SCC SHR
 FUNCTION: Public Protection
 ACTIVITY: Law Enforcement

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	469,127	702,000	-	-	702,000	(102,748)	599,252
Services and Supplies	7,076	44,945	-	-	44,945	(12,615)	32,330
Transfers	3,811	3,988	-	-	3,988	-	3,988
Contingencies	-	414,651	-	-	414,651	329,536	744,187
Total Exp Authority	480,014	1,165,584	-	-	1,165,584	214,173	1,379,757
Reimbursements	(1,602)	-	-	-	-	-	-
Total Appropriation	478,412	1,165,584	-	-	1,165,584	214,173	1,379,757
Departmental Revenue							
Current Services	692,585	680,000	-	-	680,000	-	680,000
Total Revenue	692,585	680,000	-	-	680,000	-	680,000
Fund Balance		485,584	-	-	485,584	214,173	699,757
Budgeted Staffing		12.0	-	-	12.0	-	12.0

DEPARTMENT: Sheriff-Coroner
 FUND: Public Gatherings
 BUDGET UNIT: SCC SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Salaries and Benefits To reflect anticipated services by deputies.	-	(102,748)	-	(102,748)
2. Decrease Services and Supplies Reduced training and other miscellaneous expenses.	-	(12,615)	-	(12,615)
3. Increase Contingencies Adjust for anticipated year end balance.	-	329,536	-	329,536
Total	-	214,173	-	214,173



Aviation

DESCRIPTION OF MAJOR SERVICES

The Aviation Division of the Sheriff's Department provides law enforcement, search and rescue, fire suppression and transportation services for the county and other fire and law enforcement agencies. This fund is established for the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, fire fighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment.

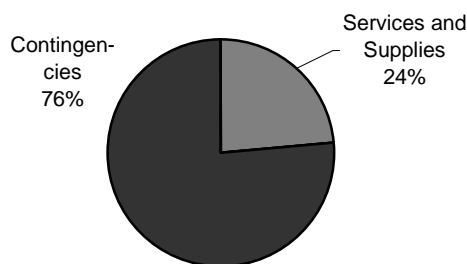
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

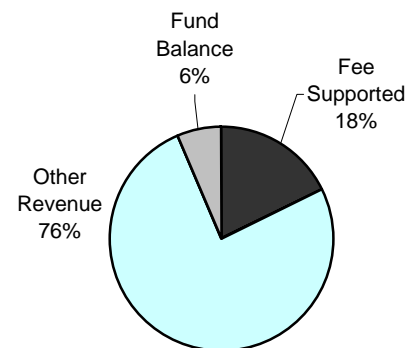
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	325,457	1,775,810	1,163,841	2,110,403
Departmental Revenue	439,893	875,490	398,924	1,975,000
Fund Balance		900,320		135,403

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

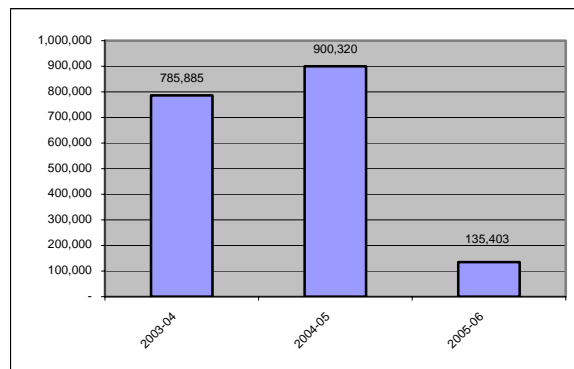
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Aviation

BUDGET UNIT: SCE SHR
FUNCTION: Public Protection
ACTIVITY: Acquisition & Maintenance

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	163,841	503,192	-	-	503,192	(3,192)	500,000
Equipment	-	1,158,183	-	(1,000,000)	158,183	(158,183)	-
Contingencies	-	114,435	-	-	114,435	1,495,968	1,610,403
Total Appropriation	163,841	1,775,810	-	(1,000,000)	775,810	1,334,593	2,110,403
Oper Transfers Out	1,000,000	-	-	1,000,000	1,000,000	(1,000,000)	-
Total Requirements	1,163,841	1,775,810	-	-	1,775,810	334,593	2,110,403
Departmental Revenue							
Current Services	366,610	875,490	-	-	875,490	(500,490)	375,000
Other Financing Sources	32,314	-	-	-	-	1,600,000	1,600,000
Total Revenue	398,924	875,490	-	-	875,490	1,099,510	1,975,000
Fund Balance		900,320	-	-	900,320	(764,917)	135,403

The mid-year change in 2004-05 reflects Board approval to use \$1 million from this fund toward the purchase of three helicopters as unbudgeted fixed assets.

DEPARTMENT: Sheriff-Coroner
FUND: Aviation
BUDGET UNIT: SCE SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies	-	(3,192)	-	(3,192)
Decrease in non-inventorial equipment purchases, offset by other miscellaneous increases.				
2. Decrease in Equipment	-	(158,183)	-	(158,183)
No equipment purchases are planned for FY 2005-06.				
3. Increase Contingencies	-	1,495,968	-	1,495,968
Adjust for anticipated year end balance.				
4. Decrease Fee Revenue	-	-	(500,490)	500,490
Significant reduction in billable contract services.				
5. Sale of Fixed Assets	-	-	1,600,000	(1,600,000)
Proceeds on sale of three helicopters.				
6. Reduce Operating Transfers Out	-	(1,000,000)	-	(1,000,000)
No anticipated transfers.				
Total	-	334,593	1,099,510	(764,917)



IRNET Federal

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. This fund also accounts for the High Intensity Drug Trafficking Area (HIDTA) grant from the Office of National Drug Control Policy allocated for task force operation expenses. This account is maintained according to federal audit requirements, and no county general funds are used.

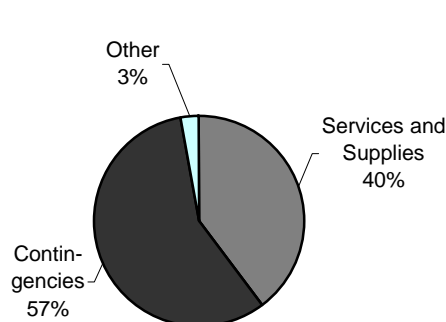
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

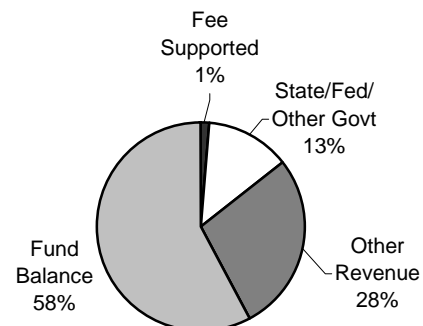
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	410,562	1,354,842	479,814	1,909,974
Departmental Revenue	485,655	400,000	629,946	805,000
Fund Balance		954,842		1,104,974

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

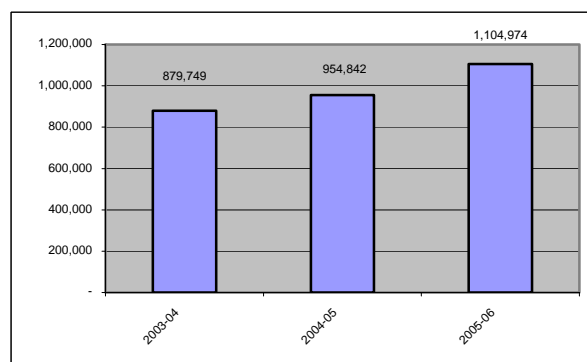
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Sheriff-Coroner
 FUND: IRNET Federal

BUDGET UNIT: SCF SHR
 FUNCTION: Public Protection
 ACTIVITY: Regional Narcotics Task Force

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G 2005-06 Proposed Budget
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		
Appropriation							
Services and Supplies	389,814	732,955	-	-	732,955	26,597	759,552
Equipment	90,000	200,000	-	-	200,000	(149,206)	50,794
Contingencies	-	421,887	-	-	421,887	677,741	1,099,628
Total Appropriation	479,814	1,354,842	-	-	1,354,842	555,132	1,909,974
Departmental Revenue							
Fines and Forfeitures	-	10,000	-	-	10,000	15,000	25,000
Use Of Money & Prop	22,532	20,000	-	-	20,000	10,000	30,000
State, Fed or Gov't Aid	198,930	50,000	-	-	50,000	200,000	250,000
Other Revenue	408,484	320,000	-	-	320,000	180,000	500,000
Total Revenue	629,946	400,000	-	-	400,000	405,000	805,000
Fund Balance		954,842	-	-	954,842	150,132	1,104,974

DEPARTMENT: Sheriff-Coroner
 FUND: IRNET Federal
 BUDGET UNIT: SCF SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Services and Supplies Increases in rent and training requiring air travel.	-	26,597	-	26,597
2. Decrease Equipment Reduced surveillance and computer equipment purchases.	-	(149,206)	-	(149,206)
3. Increase Contingencies Adjust for anticipated year end balance.	-	677,741	-	677,741
4. Increase Revenue DOJ forfeitures are expected to increase, along with expense reimbursements from the Office on National Drug Control Policy.	-	-	405,000	(405,000)
Total	-	555,132	405,000	150,132



IRNET State

DESCRIPTION OF MAJOR SERVICES

This fund accounts for IRNET share of state asset forfeitures, and was established to comply with federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds. Expenditures for this fund include task force operating expenses not reimbursed by the HIDTA grant and electronic surveillance equipment used to efficiently investigate sophisticated criminal organizations.

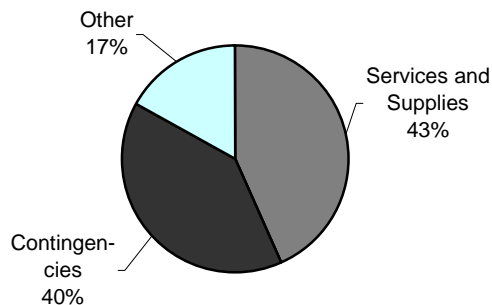
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

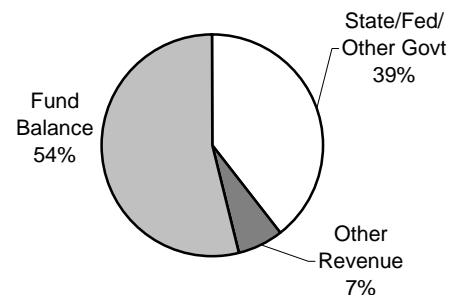
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	254,637	601,414	52,027	889,447
Departmental Revenue	254,002	258,474	188,534	410,000
Fund Balance		342,940		479,447

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

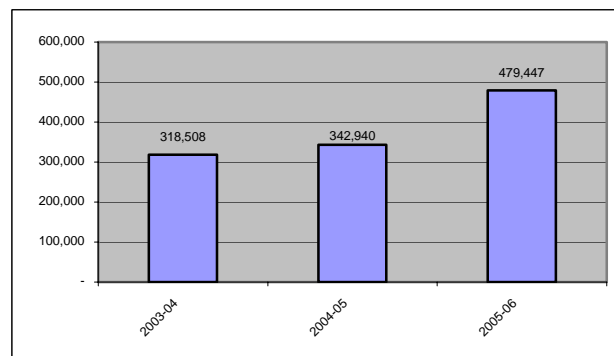
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: IRNET State

BUDGET UNIT: SCX SHR
FUNCTION: Public Protection
ACTIVITY: Regional Narcotics Task Force

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	52,027	305,000	-	-	305,000	80,000	385,000
Equipment	-	-	-	-	-	150,000	150,000
Total Appropriation	52,027	601,414	-	-	601,414	288,033	889,447
Departmental Revenue							
Use Of Money & Prop	8,345	7,000	-	-	7,000	3,000	10,000
State, Fed or Gov't Aid	142,865	201,474	-	-	201,474	148,526	350,000
Other Revenue	37,324	50,000	-	-	50,000	-	50,000
Total Revenue	188,534	258,474	-	-	258,474	151,526	410,000
Fund Balance		342,940	-	-	342,940	136,507	479,447

DEPARTMENT: Sheriff-Coroner
FUND: IRNET State
BUDGET UNIT: SCX SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Services and Supplies Purchase of Surveillance equipment and computer accessories	-	80,000	-	80,000
2. Increase Inventoriable Equipment Purchase surveillance equipment and computer components.	-	150,000	-	150,000
3. Increase Contingencies Adjust for anticipated year end balance.	-	58,033	-	58,033
4. Increase Interest Revenue Adjust for anticipated interest revenue.	-	-	3,000	(3,000)
5. Increase State Revenue Adjudication of state seizure cases is expected to increase.	-	-	148,526	(148,526)
Total	-	288,033	151,526	136,507



High Intensity Drug Traffic Area

DESCRIPTION OF MAJOR SERVICES

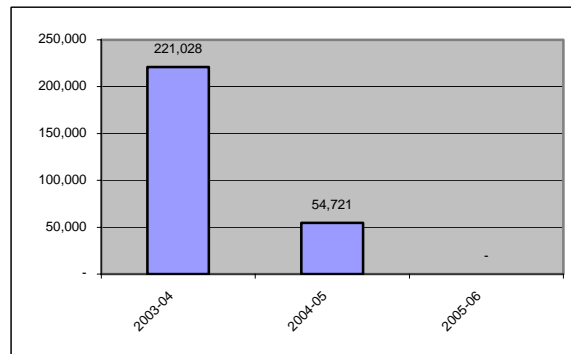
This fund accounts for the HIDTA task force revenues and operating expenses related to the surveillance of narcotics-related criminal activities. This is a joint project among local, state, and federal law enforcement agencies throughout Southern California.

There is no staffing associated with this budget unit, and minimal remaining fund balance has been combined with Federal Seized Assets (SCK) due to related expenditures for computers, electronic equipment and undercover vehicles.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	10,215	311,221	166,266	-
Departmental Revenue	(156,092)	256,500	111,545	-
Fund Balance		54,721		-

2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: High Intensity Drug Traffic Area

BUDGET UNIT: SCN SHR
FUNCTION: Public Protection
ACTIVITY: Regional Narcotics Task Force

ANALYSIS OF 2005-06 BUDGET

	A 2004-05 Year-End Estimates	B 2004-05 Final Budget	C Cost to Maintain Current Program Services	D Board Approved Adjustments	B+C+D E Board Approved Base Budget	F Department Recommended Funded Adjustments (Schedule A)	E+F G 2005-06 Proposed Budget
Appropriation							
Services and Supplies	-	211,221	-	-	211,221	(211,221)	-
Vehicles	10,215	100,000	-	-	100,000	(100,000)	-
Total Appropriation	10,215	311,221	-	-	311,221	(311,221)	-
Oper Transfers Out	156,051	-	-	-	-	-	-
Total Requirements	166,266	311,221	-	-	311,221	(311,221)	-
Departmental Revenue							
Use Of Money & Prop	1,198	6,500	-	-	6,500	(6,500)	-
State, Fed or Gov't Aid	110,347	250,000	-	-	250,000	(250,000)	-
Total Revenue	111,545	256,500	-	-	256,500	(256,500)	-
Operating Transfers In	-	-	-	-	-	-	-
Total Financing Sources	111,545	256,500	-	-	256,500	(256,500)	-
Fund Balance		54,721	-	-	54,721	(54,721)	-



DEPARTMENT: Sheriff-Coroner
 FUND: High Intensity Drug Traffic Area
 BUDGET UNIT: SCN SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Decrease Services and Supplies Budget transferred to SCK	-	(211,221)	-	(211,221)
2.	Decrease Vehicles Budget transferred to SCK	-	(100,000)	-	(100,000)
3.	Decrease Interest Budget transferred to SCK	-	-	(6,500)	6,500
4.	Decrease Federal Income Budget transferred to SCK	-	-	(250,000)	250,000
Total		-	(311,221)	(256,500)	(54,721)



Federal Seized Assets (DOJ)

DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeitures from federal cases filed with the U.S. Department of Justice (DOJ) through its asset forfeiture program. DOJ requires that all receipts from this program be maintained in a separate fund, subject to the Single Audit Act, and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit, and minimal fund balance from the High Intensity Drug Traffic Area (HIDTA) task force has been transferred to this fund due to related expenditures.

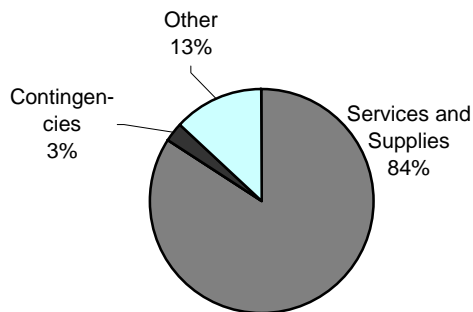
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

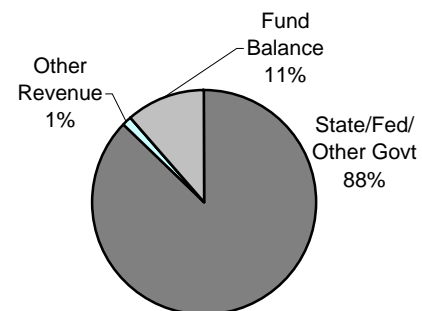
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	775,839	1,091,510	947,007	916,325
Departmental Revenue	500,940	830,000	789,822	812,000
Fund Balance		261,510		104,325

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

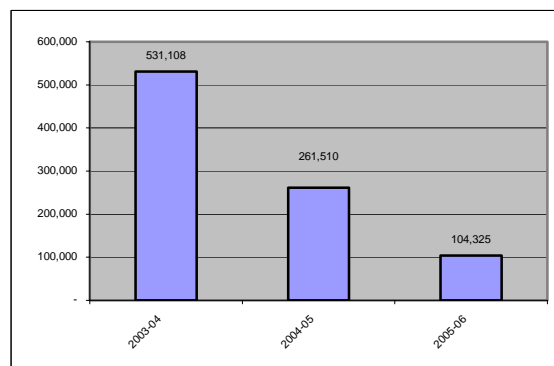
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Federal Seized Assets (DOJ)

BUDGET UNIT: SCK SHR
FUNCTION: Public Protection
ACTIVITY: Federal Asset Forfeiture

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	947,007	864,464	-	-	864,464	(92,464)	772,000
Vehicles	-	-	-	-	-	119,837	119,837
Contingencies	-	227,046	-	-	227,046	(202,558)	24,488
Total Appropriation	947,007	1,091,510	-	-	1,091,510	(175,185)	916,325
Departmental Revenue							
Use Of Money & Prop	10,524	30,000	-	-	30,000	(18,000)	12,000
State, Fed or Gov't Aid	596,816	600,000	-	-	600,000	200,000	800,000
Other Revenue	-	200,000	-	-	200,000	(200,000)	-
Total Revenue	789,822	830,000	-	-	830,000	(18,000)	812,000
Fund Balance		261,510	-	-	261,510	(157,185)	104,325

DEPARTMENT: Sheriff-Coroner
FUND: Federal Seized Assets (DOJ)
BUDGET UNIT: SCK SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies Decreased cost of computer leases.	-	(92,464)	-	(92,464)
2. Decrease Contingencies Adjust for anticipated year end balance.	-	(202,558)	-	(202,558)
3. Decrease Interest Revenue Adjust for anticipated interest amount.	-	-	(18,000)	18,000
4. Increase Federal Revenue Adjust for anticipated increase in asset seizure settlements.	-	-	200,000	(200,000)
5. Increase Vehicles Budget from SCN transferred to SCL, Vehicles were budgeted in SCN to replace aging fleet.	-	119,837	-	119,837
6. Decrease Other Revenue Revenue augmentation from NQA to fund computer leases.	-	-	(200,000)	200,000
Total	-	(175,185)	(18,000)	(157,185)



Federal Seized Assets (Treasury)

DESCRIPTION OF MAJOR SERVICES

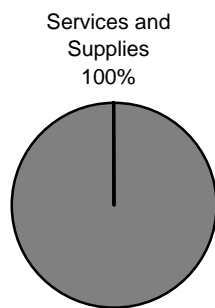
This fund accounts for asset forfeitures from federal cases filed with the U.S. Department of Treasury (DOT) through its asset forfeiture program. DOT requires that all receipts from this program be maintained in a separate fund, subject to the Single Audit Act, and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

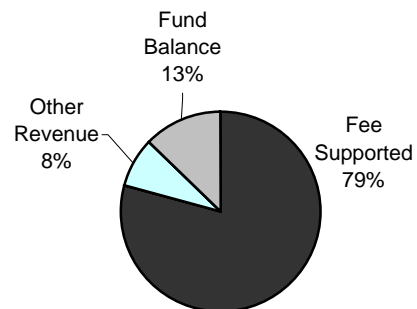
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	-	649,033	568,432	63,129
Departmental Revenue	365,643	70,000	(2,472)	55,000
Fund Balance		579,033		8,129

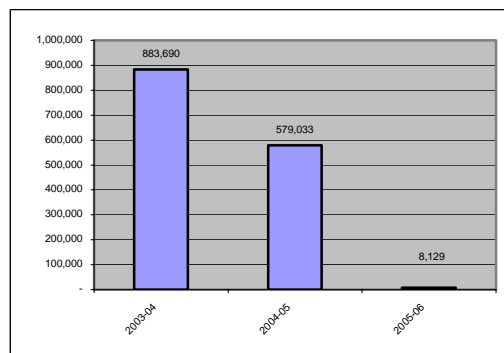
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Federal Seized Assets (Treasury)

BUDGET UNIT: SCO SHR
FUNCTION: Public Protection
ACTIVITY: Federal Asset Forfeiture

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	568,432	897,911	-	-	897,911	(834,782)	63,129
Equipment	-	50,000	-	-	50,000	(50,000)	-
Contingencies	-	501,122	-	-	501,122	(501,122)	-
Total Exp Authority	568,432	1,449,033	-	-	1,449,033	(1,385,904)	63,129
Reimbursements	-	(800,000)	-	-	(800,000)	800,000	-
Total Appropriation	568,432	649,033	-	-	649,033	(585,904)	63,129
Departmental Revenue							
Fines and Forfeitures	-	65,000	-	-	65,000	(15,000)	50,000
Use Of Money & Prop	3,528	5,000	-	-	5,000	-	5,000
Total Revenue	3,528	70,000	-	-	70,000	(15,000)	55,000
Operating Transfers In	(6,000)	-	-	-	-	-	-
Total Financing Sources	(2,472)	70,000	-	-	70,000	(15,000)	55,000
Fund Balance		579,033	-	-	579,033	(570,904)	8,129

DEPARTMENT: Sheriff-Coroner
FUND: Federal Seized Assets (Treasury)
BUDGET UNIT: SCO SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies Reduce payments for leased computer equipment.	-	(834,782)	-	(834,782)
2. Decrease Equipment No fixed assets purchases are planned for 2005-06.	-	(50,000)	-	(50,000)
3. Decrease Intra-Fund Transfers Reduce transfers to other funds for related expenses.	-	800,000	-	800,000
4. Reduce Contingencies Adjust for anticipated year end balance.	-	(501,122)	-	(501,122)
5. Decrease Forfeitures Adjust to anticipated amount of seized assets.	-	-	(15,000)	15,000
Total	-	(585,904)	(15,000)	(570,904)



State Seized Assets

DESCRIPTION OF MAJOR SERVICES

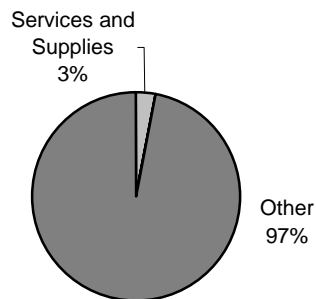
This fund accounts for asset forfeiture proceeds from cases filed and adjudicated under State Asset Seizure statutes. The California Health and Safety Code requires these funds be maintained and accounted for in a special fund and 15% of all forfeitures made after January 1994 be set aside to fund drug education and gang intervention programs. Currently, these funds are used for salaries and benefits of staff assigned to the Inland Regional Narcotics Enforcement Team (IRNET) and High Intensity Drug Trafficking Area (HIDTA) task forces. The 15% allocated for drug education programs are used to fund the Sheriff's Drug Use is Life Abuse (DUILA), Crime Free Multi-Housing, Law Enforcement Internship Program, and Operation Clean Sweep programs. Funds are also used for maintenance of seized property.

There is no staffing associated with this budget unit.

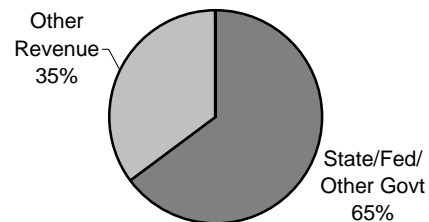
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	2,304,687	2,984,176	2,521,339	1,898,499
Departmental Revenue	2,712,913	2,798,515	2,335,678	1,898,499
Fund Balance		185,661		-

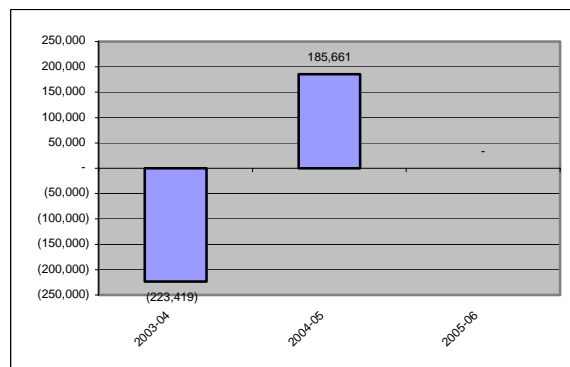
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: State Seized Assets

BUDGET UNIT: SCT SHR
FUNCTION: Public Protection
ACTIVITY: State Asset Forfeiture

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	121,339	287,000	-	-	287,000	(231,000)	56,000
Equipment	-	90,000	-	-	90,000	(40,000)	50,000
Vehicles	-	114,320	-	-	114,320	(14,320)	100,000
Transfers	2,400,000	2,300,000	-	-	2,300,000	(607,501)	1,692,499
Contingencies	-	192,856	-	-	192,856	(192,856)	-
Total Appropriation	2,521,339	2,984,176	-	-	2,984,176	(1,085,677)	1,898,499
Departmental Revenue							
Use Of Money & Prop	30,935	50,000	-	-	50,000	(10,000)	40,000
State, Fed or Gov't Aid	1,653,563	2,148,515	-	-	2,148,515	(921,016)	1,227,499
Other Revenue	651,180	600,000	-	-	600,000	31,000	631,000
Total Revenue	2,335,678	2,798,515	-	-	2,798,515	(900,016)	1,898,499
Fund Balance		185,661	-	-	185,661	(185,661)	-

DEPARTMENT: Sheriff-Coroner
FUND: State Seized Assets
BUDGET UNIT: SCT SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies Expenditures for payments to informants are now accounted for in 9970.	-	(231,000)	-	(231,000)
2. Decrease Equipment Decreased amount of investigative equipment purchases.	-	(40,000)	-	(40,000)
3. Decrease Vehicles No vehicle purchases in 2005-06.	-	(14,320)	-	(14,320)
4. Reduce Transfers out Reduce salary reimbursements to the general fund to match projections.	-	(607,501)	-	(607,501)
5. Reduce Contingencies Adjust for anticipated year end balance.	-	(192,856)	-	(192,856)
6. Decrease Interest Revenue Adjust for anticipated interest reduction.	-	-	(10,000)	10,000
7. Decrease State Revenue State asset seizure settlements are expected to decline.	-	-	(921,016)	921,016
8. Increase Other Revenue Increase in HIDTA salary reimbursements.	-	-	31,000	(31,000)
Total	-	(1,085,677)	(900,016)	(185,661)



Vehicle Theft Task Force

DESCRIPTION OF MAJOR SERVICES

This fund accounts for vehicle registration assessments allocated to the San Bernardino Auto Theft Task Force (SANCATT), established in 1995 by the Board of Supervisors to investigate major vehicle theft organizations. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies.

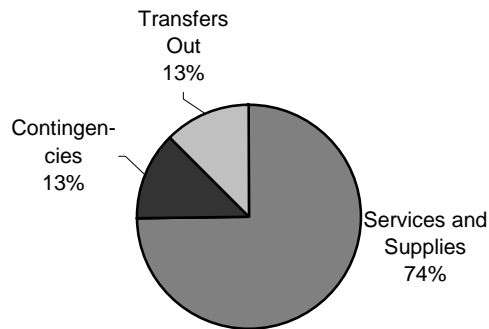
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

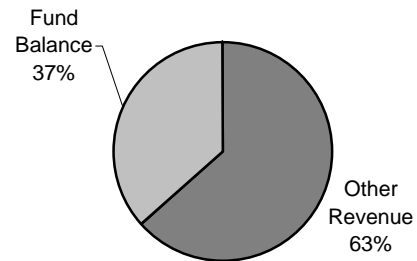
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	651,225	939,736	687,718	838,315
Departmental Revenue	723,746	530,000	586,297	530,000
Fund Balance		409,736		308,315

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

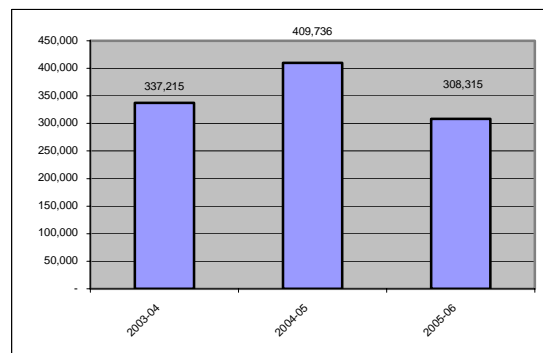
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Sheriff-Coroner
 FUND: Vehicle Theft Task Force

BUDGET UNIT: SCL SHR
 FUNCTION: Public Protection
 ACTIVITY: Regional Vehicle Theft Task Force

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	587,147	601,990	-	-	601,990	24,050	626,040
Equipment	-	15,000	-	-	15,000	(10,000)	5,000
Transfers	100,571	175,000	-	-	175,000	(75,000)	100,000
Contingencies	-	147,746	-	-	147,746	(40,471)	107,275
Total Appropriation	687,718	939,736	-	-	939,736	(101,421)	838,315
Departmental Revenue							
Use Of Money & Prop	5,732	10,000	-	-	10,000	-	10,000
Other Revenue	580,565	520,000	-	-	520,000	-	520,000
Total Revenue	586,297	530,000	-	-	530,000	-	530,000
Fund Balance		409,736	-	-	409,736	(101,421)	308,315

DEPARTMENT: Sheriff-Coroner
 FUND: Vehicle Theft Task Force
 BUDGET UNIT: SCL SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Services and Supplies Utilize additional outside law enforcement.	-	24,050	-	24,050
2. Decrease Equipment Surveillance equipment purchases.	-	(10,000)	-	(10,000)
3. Decrease Transfers Out Reduce salary reimbursements to be paid to other departments.	-	(75,000)	-	(75,000)
4. Reduce Contingencies Adjust for anticipated year end balance.	-	(40,471)	-	(40,471)
Total	-	(101,421)	-	(101,421)



Search and Rescue

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the principal and interest from a restricted donation for search and rescue, along with reimbursements for search and rescue operations. Budgeted expenditures include supplies and equipment.

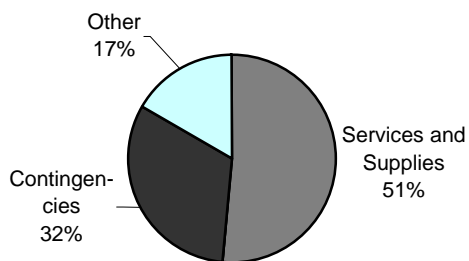
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

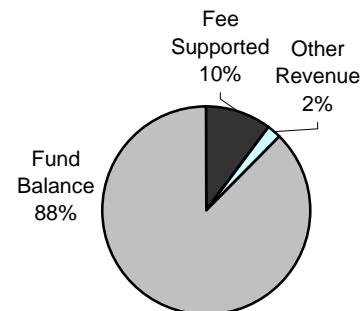
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	25,304	227,157	82,024	241,794
Departmental Revenue	31,286	30,000	96,661	30,000
Fund Balance		197,157		211,794

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

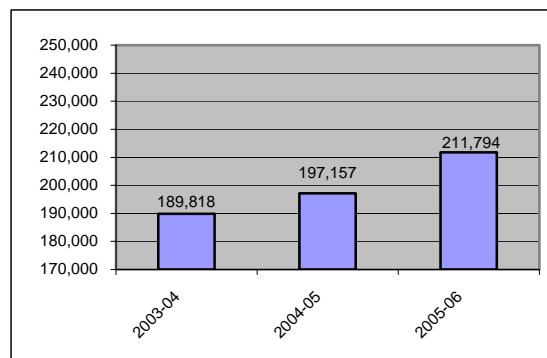
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Search and Rescue

BUDGET UNIT: SCW SHR
FUNCTION: Public Protection
ACTIVITY: Search and Rescue Team

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	82,024	124,338	-	-	124,338	-	124,338
Equipment	-	40,000	-	-	40,000	-	40,000
Contingencies	-	62,819	-	-	62,819	14,637	77,456
Total Appropriation	82,024	227,157	-	-	227,157	14,637	241,794
Departmental Revenue							
Use Of Money & Prop	4,204	5,000	-	-	5,000	-	5,000
Current Services	89,888	25,000	-	-	25,000	-	25,000
Other Revenue	1,714	-	-	-	-	-	-
Other Financing Sources	855	-	-	-	-	-	-
Total Revenue	96,661	30,000	-	-	30,000	-	30,000
Fund Balance		197,157	-	-	197,157	14,637	211,794

DEPARTMENT: Sheriff-Coroner
FUND: Search and Rescue
BUDGET UNIT: SCW SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Contingencies	-	14,637	-	14,637
Adjust for anticipated year end balance.				
Total	-	14,637	-	14,637



CAL-ID Program

DESCRIPTION OF MAJOR SERVICES

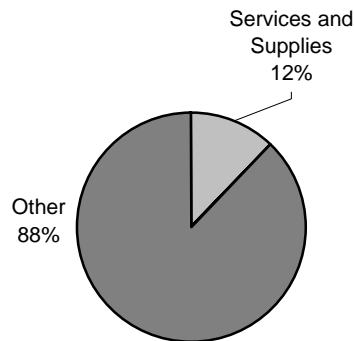
CAL-ID funding is used for operating expenses of the Inland Empire Regional Automated Fingerprint Identification System, and reimburses general fund expenditures for salaries and benefits. This budget unit is funded from joint trust account contributions by all local contracting municipal agencies.

There is no staffing associated with this budget unit.

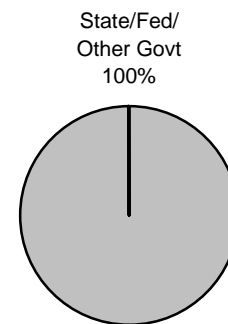
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	2,344,631	3,089,596	2,970,429	3,732,106
Departmental Revenue	2,395,342	3,162,757	3,043,590	3,732,106
Fund Balance		(73,161)		-

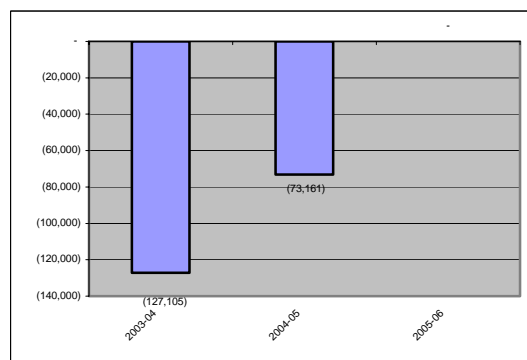
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: CAL-ID Program

BUDGET UNIT: SDA SHR
FUNCTION: Public Protection
ACTIVITY: Criminal Identification

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	525,674	555,200	-	65,000	620,200	(167,500)	452,700
Equipment	60,000	440,000	-	-	440,000	(140,000)	300,000
Vehicles	10,215	-	-	10,215	10,215	785	11,000
Transfers	2,374,540	2,040,452	-	351,236	2,391,688	576,718	2,968,406
Contingencies	-	53,944	-	-	53,944	(53,944)	-
Total Appropriation	2,970,429	3,089,596	-	426,451	3,516,047	216,059	3,732,106
Departmental Revenue							
State, Fed or Gov't Aid	3,043,590	3,162,757	-	426,451	3,589,208	142,898	3,732,106
Total Revenue	3,043,590	3,162,757	-	426,451	3,589,208	142,898	3,732,106
Fund Balance		(73,161)	-	-	(73,161)	73,161	-

DEPARTMENT: Sheriff-Coroner
FUND: CAL-ID Program
BUDGET UNIT: SDA SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Service and Supplies Eliminate rent and audit charges.	-	(167,500)	-	(167,500)
2. Decrease Equipment Surveillance equipment.	-	(140,000)	-	(140,000)
3. Increase Vehicles Anticipated vehicle purchase.	-	785	-	785
4. Increase Transfers Increased salary reimbursements to the general fund for this program.	-	576,718	-	576,718
5. Reduce Contingencies Adjust for anticipated year end balance.	-	(53,944)	-	(53,944)
6. Increase Other Governmental Revenue Anticipated reimbursement for all expenses.	-	-	142,898	(142,898)
Total	-	216,059	142,898	73,161



COPSMORE Grant

DESCRIPTION OF MAJOR SERVICES

The COPSMORE 98 grant provides funding to upgrade Computer Aided Dispatch (CAD) and Records Management System (RMS) software, and for Mobile Data Computers (MDC) for patrol units. Originally, this grant ended in 2004-05, but was then extended through December 2005.

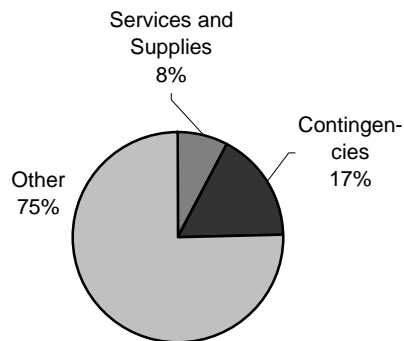
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

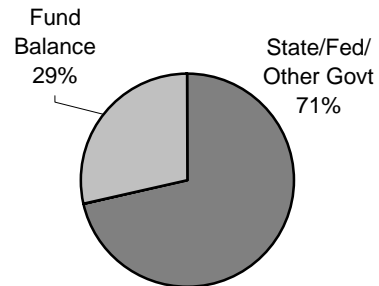
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	416,298	5,433,175	1,528,196	4,350,242
Departmental Revenue	3,770,575	4,239,500	1,580,062	3,104,701
Fund Balance		1,193,675		1,245,541

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures for this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

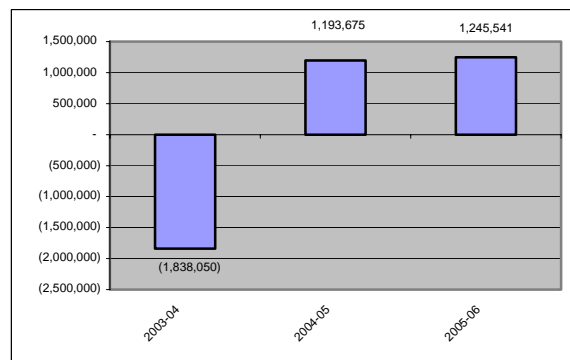
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Sheriff-Coroner
 FUND: COPSMORE Grant

BUDGET UNIT: SDE SHR
 FUNCTION: Public Protection
 ACTIVITY: Technical Services

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	8,472	-	-	-	-	341,136	341,136
Equipment	1,519,724	5,433,175	-	-	5,433,175	(2,160,173)	3,273,002
Contingencies	-	-	-	-	-	736,104	736,104
Total Appropriation	1,528,196	5,433,175	-	-	5,433,175	(1,082,933)	4,350,242
Departmental Revenue							
Use Of Money & Prop	14,022	2,000	-	-	2,000	(2,000)	-
State, Fed or Gov't Aid	1,566,040	4,237,500	-	-	4,237,500	(1,132,799)	3,104,701
Total Revenue	1,580,062	4,239,500	-	-	4,239,500	(1,134,799)	3,104,701
Fund Balance		1,193,675	-	-	1,193,675	51,866	1,245,541

DEPARTMENT: Sheriff-Coroner
 FUND: COPSMORE Grant
 BUDGET UNIT: SDE SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Services and Supplies Software upgrades and computer services.	-	341,136	-	341,136
2. Decrease Equipment Reduce equipment related to purchases in prior year.	-	(2,160,173)	-	(2,160,173)
3. Increase Contingencies Adjust for anticipated year end balance.	-	736,104	-	736,104
4. Interest Revenue No interest revenue is anticipated on fund balance.	-	-	(2,000)	2,000
5. Reduce Federal Revenue Remaining balance of federal grant.	-	-	(1,132,799)	1,132,799
Total	-	(1,082,933)	(1,134,799)	51,866



Capital Project Fund

DESCRIPTION OF MAJOR SERVICES

This fund represents revenue received from State Criminal Alien Assistance Program (SCAAP) and other special programs for one-time law enforcement or detention projects.

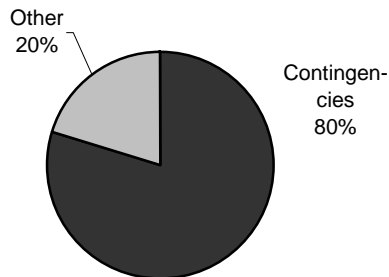
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

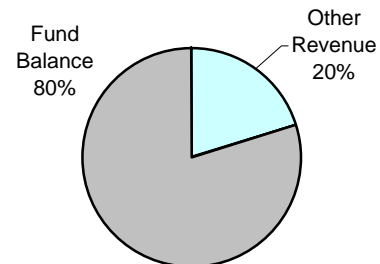
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	(12,264)	3,114,449	1,204,500	1,473,809
Departmental Revenue	(540,034)	1,252,216	516,076	300,000
Fund Balance		1,862,233		1,173,809

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

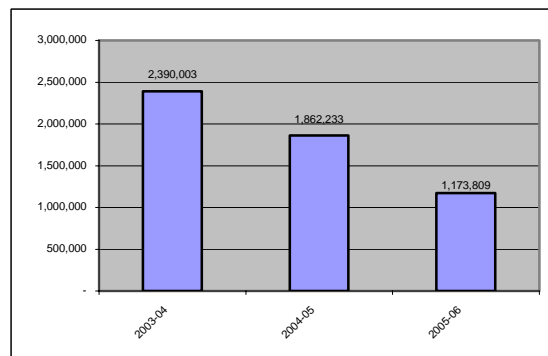
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Capital Projects Fund

BUDGET UNIT: SQA SHR
FUNCTION: Public Protection
ACTIVITY: Capital Projects

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	-	1,156,449	-	(404,500)	751,949	(751,949)	-
Equipment	-	150,000	-	-	150,000	(150,000)	-
Transfers	-	800,000	-	(800,000)	-	-	-
Contingencies	-	-	-	-	-	1,173,809	1,173,809
Total Appropriation	-	2,106,449	-	(1,204,500)	901,949	271,860	1,173,809
Oper Transfers Out	1,204,500	1,008,000	-	1,204,500	2,212,500	(1,912,500)	300,000
Total Requirements	1,204,500	3,114,449	-	-	3,114,449	(1,640,640)	1,473,809
Departmental Revenue							
Use Of Money & Prop	28,931	70,000	-	-	70,000	(70,000)	-
State, Fed or Gov't Aid	-	500,000	-	-	500,000	(500,000)	-
Other Revenue	487,145	682,216	-	-	682,216	(382,216)	300,000
Total Revenue	516,076	1,252,216	-	-	1,252,216	(952,216)	300,000
Fund Balance		1,862,233	-	-	1,862,233	(688,424)	1,173,809

DEPARTMENT: Sheriff-Coroner
FUND: Capital Projects Fund
BUDGET UNIT: SQA SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies No anticipated purchases in 2005-06.	-	(751,949)	-	(751,949)
2. Decrease Equipment No anticipated purchases in 2005-06.	-	(150,000)	-	(150,000)
3. Reduce Operating Transfers No planned CIP's and reduction in transfers for computer lease expense.	-	(1,912,500)	-	(1,912,500)
4. Decrease Interest Income Adjust for anticipated interest income.	-	-	(70,000)	70,000
5. Decrease State Aid SCAAP reimbursement will be used elsewhere.	-	-	(500,000)	500,000
6. Decrease Other Revenue Adjust for decreased federal marshal income.	-	-	(382,216)	382,216
7. Increase Contingencies Adjust for anticipated year end balance.	-	1,173,809	-	1,173,809
Total	-	(1,640,640)	(952,216)	(688,424)



Court Services Auto

DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees collected under AB1109 and is used for purchase and maintenance of auto equipment necessary to operate court services.

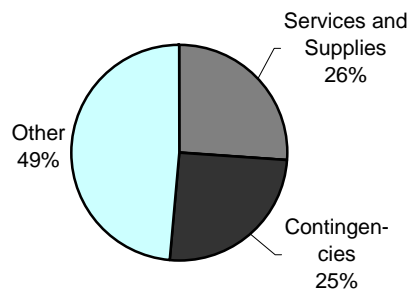
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

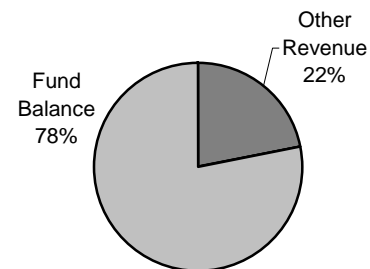
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	155,937	788,100	-	1,150,849
Departmental Revenue	285,181	244,000	354,041	252,708
Fund Balance		544,100		898,141

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

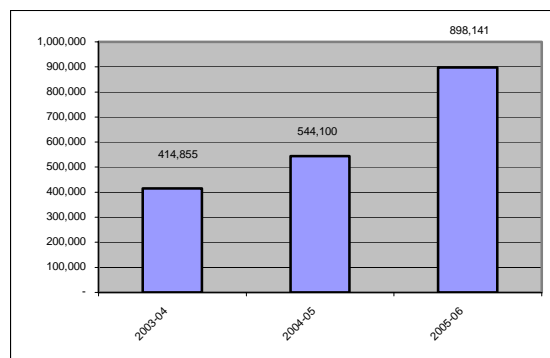
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Sheriff-Coroner
 FUND: Court Services Auto

BUDGET UNIT: SQR SHR
 FUNCTION: Public Protection
 ACTIVITY: Auto Equipment

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	-	287,685	-	-	287,685	12,315	300,000
Equipment	-	-	-	-	-	260,000	260,000
Vehicles	-	287,066	-	-	287,066	12,934	300,000
Contingencies	-	213,349	-	-	213,349	77,500	290,849
Total Appropriation	-	788,100	-	-	788,100	362,749	1,150,849
Departmental Revenue							
Use Of Money & Prop	12,708	4,000	-	-	4,000	8,708	12,708
Other Revenue	341,333	240,000	-	-	240,000	-	240,000
Total Revenue	354,041	244,000	-	-	244,000	8,708	252,708
Fund Balance		544,100	-	-	544,100	354,041	898,141

DEPARTMENT: Sheriff-Coroner
 FUND: Court Services Auto
 BUDGET UNIT: SQR SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Services and Supplies Increased vehicle maintenance and fuel costs.	-	12,315	-	12,315
2. Increase Equipment Purchase of MBC's for new vehicles.	-	260,000	-	260,000
3. Increase Vehicles Increased cost of vehicles.	-	12,934	-	12,934
4. Increase Contingencies Adjust for anticipated year end balance.	-	77,500	-	77,500
5. Increase Interest Revenue Adjust for anticipated interest income.	-	-	8,708	(8,708)
Total	-	362,749	8,708	354,041



Court Services Tech

DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees under AB709 and is used for automated equipment and furnishings.

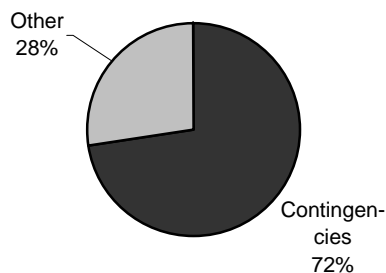
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

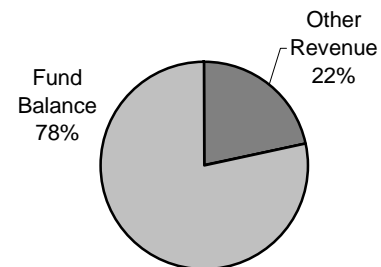
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	27,239	427,159	50,825	725,127
Departmental Revenue	179,351	153,084	344,957	156,920
Fund Balance		274,075		568,207

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

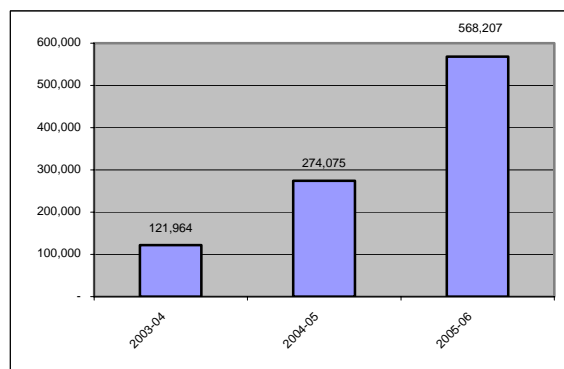
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
 DEPARTMENT: Sheriff-Coroner
 FUND: Court Services Tech

BUDGET UNIT: SQT SHR
 FUNCTION: Public Protection
 ACTIVITY: Computer Equipment

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	50,825	232,597	-	-	232,597	(232,597)	-
Equipment	-	-	-	-	-	200,000	200,000
Contingencies	-	194,562	-	-	194,562	330,565	525,127
Total Appropriation	50,825	427,159	-	-	427,159	297,968	725,127
Departmental Revenue							
Use Of Money & Prop	5,836	2,000	-	-	2,000	3,836	5,836
State, Fed or Gov't Aid	500	-	-	-	-	-	-
Other Revenue	338,621	151,084	-	-	151,084	-	151,084
Total Revenue	344,957	153,084	-	-	153,084	3,836	156,920
Fund Balance		274,075	-	-	274,075	294,132	568,207

DEPARTMENT: Sheriff-Coroner
 FUND: Court Services Tech
 BUDGET UNIT: SQT SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies Reduce equipment and general supplies.	-	(232,597)	-	(232,597)
2. Increase Equipment Purchase of server and computer equipment.	-	200,000	-	200,000
3. Increase Contingencies Adjust for anticipated year end balance.	-	330,565	-	330,565
4. Interest Revenue Adjust for anticipated interest income.	-	-	3,836	(3,836)
Total	-	297,968	3,836	294,132

